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EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-sixth session

OVERVIEW OF UNHCR ACTIVITIES

1994 - 1996

PART II. FIELD AND HEADQUARTERS

PROGRAMMATIC, BUDGETARY AND FINANCIAL INFORMATION

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INTRODUCTION

i. Part II of the Overview looks at UNHCR activities in the Field (which includes the five regions of Africa, Asia and Oceania, Europe, the Americas and the Caribbean, and South West Asia, North Africa and the Middle East, as well as a category of activities called "Other Programmes") and at Headquarters.

ii. While it details the information contained in Part I of this Overview, Part II, in turn, is a summary of the more extensive information found in document A/AC.96/846/Parts I-VII. This document gives detailed information on each of the country programmes, the Other Programmes, as well as on Headquarters' requirements by Division and Regional Bureaux.

iii. The various terms used in Part II of this Overview, such as General and Special Programmes, Programme Delivery, Administrative Support etc., are defined in the Introduction to Part I of the Overview.

iv. The structure of each chapter is generally the same. With the exception of the chapters dealing with Other Programmes and Headquarters, the regional chapters have the same structure: introduction; summary of main budgetary matters; populations of concern to UNHCR; principal regional developments; programmes; post levels; and programme delivery and administrative support costs.

v. Accompanying each chapter (with the exception of that dealing with Other Programmes), there are nine supporting tables covering: UNHCR Voluntary Funds Activities under General and Special Programmes: 1994, 1995, 1996; Summary of Post Requirements; Post Levels (PD/AS): Changes over the Initial and Revised 1995 Estimates; Programme Delivery Expenditure (1994); Administrative Support Expenditure (1994); Programme Delivery Costs (1995 Revised Budget); Administrative Support Costs (1995 Revised Budget); Programme Delivery Costs (1996 Initial Budget); Administrative Support Costs (1996 Initial Budget). The chapter dealing with Other Programmes has fewer tables, as information on staffing is included in the tables dealing with Headquarters.

vi. At the end of the document are two annexes:

- Annex 1: Post Requirements (PD and AS) by grade, type of post and source of funds, for each Region and Headquarters;
- Annex 2: Headquarters organigram.

CHAPTER ONE
AFRICA

I. INTRODUCTION

1. The information contained in this chapter summarizes the more detailed information on the individual countries in Africa found in document A/AC.96/846, Part I, Sections 1-27; Section 28 deals with the Regional Special Programmes in Africa (Angola Repatriation; Horn of Africa; Mozambique Repatriation; Burundi/Rwanda Emergency Operation; Liberia Repatriation).

II. SUMMARY OF MAIN BUDGETARY-RELATED MATTERS

2. The main budgetary information is as follows:

(i) Total expenditure in 1994 for Africa amounted to $ 506.1 million (GP: $ 167.3 million; SP: $ 338.7 million); this represented 42 per cent of total UNHCR expenditure; revised estimates for 1995 for Africa (as at 15 May 1995) are $ 550.7 million;

(ii) At 1 July 1995, total posts in Africa stood at 2,215 or 44 per cent of UNHCR's total posts; in 1994 (as at 1 July) the number of posts stood at 1,777, or 39 per cent of the total.

III. POPULATIONS OF CONCERN TO UNHCR

3. At 31 December 1994, there were some 11.5 million persons of concern to UNHCR in the area covered by the Regional Bureau for Africa. This population comprised:

- refugees:	6.4 million
- returnees:	3.1 million
- internally displaced:	2.0 million
- others:	6,600

(Annex 1 to Part I of this Overview document gives the breakdown of this population of concern to UNHCR.) Of this total population, some 8.7 million received material assistance from UNHCR.

4. Of the refugees, the largest concentrations were in Guinea (553,200), Sudan (727,200), the United Republic of Tanzania (883,300) and Zaire (1,727,400). Other significant refugee populations were to be found in Burundi (300,300), Côte d'Ivoire (360,100), Ethiopia (348,100), Kenya (252,400), and Uganda (286,500). Among the assisted returnees, significant caseloads were: Angola (112,000), Burundi (359,800), Mozambique (1,652,000) and Rwanda (800,000). Among the internally displaced of concern to UNHCR were the following: Angola (303,800); Burundi (89,900); Ghana (174,400); Liberia (320,000); Rwanda (300,000) and Sierra Leone (782,000).

IV. PRINCIPAL REGIONAL DEVELOPMENTS

A. West Africa

5. During 1994, efforts to bring peace to Liberia continued, notably those sponsored by the leaders of the Economic Community of West African States (ECOWAS). The Akosombo Agreement signed on 12 September 1994 has not been put into effect. Hostilities, which resumed in September 1994, forced more Liberians to flee into Guinea and Côte d'Ivoire. The implementation of the Peace Accord signed in Accra on 21 December 1994 is behind schedule, and security in the country is precarious. The full deployment of the Economic Community Monitoring Group (ECOMOG) and United Nations Observer Mission in Liberia (UNOMIL) has not been possible because of conflicts in the country. The overall situation remains precarious. The refugees from Liberia have sought asylum in Côte d'Ivoire, Guinea, Ghana, Nigeria and Sierra Leone; at the end of 1994, there were some 794,000 Liberian refugees in these countries, the majority in Côte d'Ivoire and Guinea.

6. In Sierra Leone, security declined at the end of 1994 and fighting between government forces and the Revolutionary United Front moved closer to the capital, Freetown. The situation continues to deteriorate. This has led to internal displacement of populations, and to Sierra Leoneans seeking asylum in Guinea and Liberia; at the end of 1994, there were some 275,000 Sierra Leonean refugees in these two countries. On the other hand, some Liberian refugees in Sierra Leone are opting, because of the security situation, to repatriate; some 4,000 Liberians could repatriate in 1995.

7. In Togo, there has been some improvement in the security situation and the economy. With the declaration of a general amnesty on 15 December 1994 by the Togolese authorities, and the reopening of the Togolese/Ghanaian border in December 1994, there are hopes for increased voluntary repatriations from Ghana, as well as Benin, in 1995; at the end of 1994, there were some 168,000 Togolese refugees in these two countries. In June 1995, negotiations between the respective Governments, and between UNHCR and the Government of Togo, were well advanced.

8. At the end of 1994, there were some 172,000 Malian refugees in Algeria, Mauritania, Burkina Faso and Niger. In the light of the improving security situation in northern Mali, there have been recently some positive developments. A first meeting of the Tripartite Commission on voluntary repatriation for Malian refugees in Algeria was held on 28 and 29 May 1995; it was decided to aim for a pilot repatriation before 15 July 1995. In early May 1995, the Mali/Mauritania/UNHCR Tripartite Commission held its third meeting; a pilot repatriation was also decided upon for the last quarter of 1995. In the light of these overall positive developments, some 20,000 Malian Tuareg refugees could repatriate in 1995; the lack of infrastructure in northern Mali, however, could be an inhibiting factor.

B. Great Lakes region

9. Following the deaths of the Presidents of Burundi and Rwanda on 6 April 1994, the resulting genocide in Rwanda and the continued instability in

Burundi, there have been massive movements and displacements of populations in the five countries of the region: Rwanda, Burundi, the United Republic of Tanzania, Zaire and Uganda. After the initial movement, mainly into the United Republic of Tanzania and Burundi, there were important movements of Rwandan refugees into Burundi and Zaire in the second half of 1994 and in early 1995; many of these refugees had lived in camps for internally displaced. From Burundi, there were also exoduses of refugees in 1994 and 1995, mainly into the United Republic of Tanzania and Zaire. These events also created or stalled movements in "old" caseloads which had resulted from earlier conflicts in Rwanda (in the 1960s and 1970s) and Burundi (most recently in October 1993).

10. The overall objectives of UNHCR throughout the emergency have been the following: to ensure that the basic needs of the massive number of refugees were adequately met; to foster appropriate conditions inside Rwanda to allow the refugees and internally displaced persons to return to their places of origin in conditions of safety and dignity; to promote the security of refugees and aid workers in the countries of asylum; and to mitigate the effect of massive displacement of populations on the environment.

11. In late 1994 and early 1995, and in consultation with the Secretary-General, UNHCR undertook a number of initiatives to establish, at the camp level, security conditions to permit refugees to live in the camps in relative safety and security, to have unhindered access to assistance, and to decide freely about possible future return. In the United Republic of Tanzania, UNHCR assisted the Government in increasing from 310 to 400 a police contingent to tackle security problems in the refugee camps. In Zaire, on 27 January 1995, an aide-mémoire was signed between UNHCR and the Zairian Government to have a Contingent zairois de sécurité dans les camps (CZSC) present in the Kivu area, monitored by an international Security Liaison Group.

12. A Regional Conference on Assistance to Refugees, Returnees and Displaced Persons in the Great Lakes Region was held in Bujumbura, Burundi, from 15 to 17 February 1995. The Plan of Action adopted by the Conference has been developed by UNHCR into a concrete "workplan" to facilitate voluntary repatriation as well as to support the voluntary and safe return home of internally displaced persons.

13. UNHCR is concerned at the impact of the large numbers of refugees on the environment, especially on the Virunga National Park (Zaire) and in the Ngara region (United Republic of Tanzania). In an effort to protect these reserves, UNHCR will, among other things, continue to assure the supply of fire wood.

14. There was some hope in early 1995 of important repatriation movements to Rwanda of those who had fled in 1994. Unfortunately, developments in Rwanda have not contributed to the realization of this hope. Significant factors were the increase in security incidents in Rwanda, the high number of arrests of alleged participants in the 1994 genocide and the absence of a credible judicial system. At the end of June 1995, however, there were some promising developments in the modest return movements of the "new" (1994) caseload to

Rwanda. The number of Rwandans from the "old" caseload who have returned, however, is estimated by the Government of Rwanda at 750,000. The return of Burundi refugees to their country has also stopped because of the recent events in Burundi. In accord with the Plan of Action adopted in Bujumbura, UNHCR will continue to make its contribution to creating conditions conducive to voluntary repatriation in the latter half of 1995. In various parts of Rwanda the capacity of transit and reception centres is being expanded. Community rehabilitation projects continue in the major areas of return. In addition, institutional assistance is being provided to the Government, mainly through the Ministry of Rehabilitation.

15. The new influxes and return movements of refugees are reflected in the table below. The statistics are for the assisted caseloads. The table depicts the situation at 31 December 1994 and 30 June 1995.

Asylum Country		Situation	Situation	Country of Origin	
		(31/12/94)	(30/6/95)	Burundi	Rwanda
Burundi		253,000	188,300	--	188,300
Rwanda		2,200	3,000	3,000	--
UR Tanzania					
	Ngara	> 632,200	474,595	61,956	412,639
	Karagwe	>	153,495	--	153,495
	Kigoma	>	23,000	23,000	--
Uganda		4,000	5,450	--	5,450
Zaire					
	Bukavu	>1,410,100	301,578	--	301,578
	Uvira	>	169,878	99,574	70,304
	Goma	>	727,000	--	727,000
Total		2,301,500	2,046,296	187,530	1,858,766

16. In addition to refugee influxes due to the Burundi/Rwanda emergency, and from Zaire, Uganda has been particularly affected by developments in Sudan. At the end of 1994, there were some 180,000 refugees from Sudan in Uganda. In the course of 1995, this number has been increasing. By April 1995, there were some 322,000 Sudanese refugees in Uganda.

C. Eastern Africa and the Horn of Africa

17. It is estimated that some 100,000 of the 500,000 Eritrean refugees at one time in Sudan had already returned spontaneously between 1992 and 1994. A pilot project to repatriate 25,000 refugees in an organized manner began in November 1994; it was successfully completed in June 1995. The first phase of the main repatriation movement for an estimated 100,000 is expected to begin in September 1995, after the rainy season. Limited donor funding for the rehabilitation component in Eritrea threatens the repatriation and reintegration operation.

18. Ethiopia experienced an increase in the refugee population in 1994, bringing it to an estimated 348,080 at year's end; this increase was due mainly to a further significant influx of Somalis from North-West Somalia. Ethiopia's refugee population was made up of Somalis (269,700), Sudanese (51,800), Djiboutians (18,000) and Kenyans (8,200); Somali refugees continue to arrive in the camps in the east of Ethiopia. The improved situation prevailing since the beginning of 1995 in Ethiopia has contributed considerably to the renewed impetus to various repatriation operations to Ethiopia, including arrangements for the repatriation of up to 60,000 Ethiopians from Sudan in 1995 and 1996. The return of an additional 15,000 Ethiopians from Djibouti is currently under way, following the conclusion in July 1995 of a Memorandum of Understanding between the Governments of Djibouti and Ethiopia, and UNHCR.

19. Plans are being reviewed to pursue the voluntary repatriation of Somalis from Ethiopia and Djibouti to North-West Somalia in 1995; in the near future, a pilot project, involving the organized return of some 10,000 persons, will be undertaken. Eventually, some 280,000 Somalis could benefit from this operation. The implementation of community-based quick impact projects (QIPs) with the active participation of the local people and returnees, will be pursued in North-West Somalia in order to enhance communal infrastructure and services for the absorption of returnees in their areas of origin.

20. Significant organized repatriation movements to Somalia were achieved in 1994 with some 60,000 having repatriated from Kenya within the framework of the UNHCR-initiated cross-border operation from Kenya into Somalia. A further 13,000 Somalis had repatriated by March 1995, with the operation continuing for a planned total of 75,000 Somalis to be repatriated and assisted to reintegrate in their places of origin. In spite of generally poor security in southern Somalia, over 127,000 Somalis returned from Kenya with UNHCR assistance to safe areas of origin over the last two and a half years. The implementation of QIPs programmes continued to serve as the main instrument for bringing assistance and hence stability to areas of return in Somalia.

D. Southern Africa

21. The signing of the Lusaka Protocol on 21 November 1994 between the Government of Angola and UNITA (the National Union for the Total Independence of Angola) has ushered in a new era of peace and reconciliation in Angola. The gradual implementation of the Protocol has created conditions conducive to the repatriation of Angolan refugees. UNHCR has drawn up a plan for the return and reintegration of 311,000 Angolan refugees over a 30 month period from July 1995 to December 1997. Based on current trends, an estimated 50,000 refugees are expected to return spontaneously in 1995. The remaining 260,000 are expected to return in 1996, of whom an estimated 83,000 may require UNHCR organized transport to return. During most of 1995, in addition to ongoing assistance to those already returned and to internally displaced living mostly in the provinces of Zaire, Uige, Moxico and Lunda Sul, emphasis will be placed on the pre-positioning of food and non-food items in areas of major return, thus supporting spontaneous movements back to Angola; at the same time assistance will be provided to enhance activities in the water, health and education sectors.

22. The political situation in Mozambique remained stable in 1994, as illustrated by the successful demobilization of combatants and the free and fair elections held in October 1994 under the auspices of the United Nations Operation in Mozambique (ONUMOZ). By the end of 1994, some 1.6 million persons had returned

to Mozambique since the signing of the Peace Agreement. During 1994 alone, in the context of UNHCR's efforts to accelerate the repatriation process, some 271,000 persons were transported back from six countries of asylum; an additional 600,000 refugees returned spontaneously during the year. In 1995, an estimated remaining 100,000 refugees were expected to return from Malawi, Zimbabwe and South Africa, mostly through organized transport; this operation was largely completed by June 1995. The end of the repatriation marks one of the largest in UNHCR's history. Reintegration activities in major returnee areas were undertaken in 1994 through the implementation of 486 QIPs in the health, education, water and road sectors, the distribution of over 180,000 seed and tool kits, and the continuation of mine awareness activities. A more intensified and targeted programme of some 1,000 QIPs will be implemented in 1995, focusing on major returnee areas. UNHCR's reintegration strategy, endorsed by the Government and major donors, aims at establishing linkages to longer-term development programmes in Mozambique. Discussions have been initiated on joint programmes with various organizations, notably UNDP and the European Union; it is foreseen that established linkages with other programmes will contribute to the sustainability of activities and enable UNHCR to scale down its programme and its presence in the field by June 1996.

V. PROGRAMMES

23. Details on programmes at the country level for the various African countries may be found in document A/AC.96/846/Part I, Sections 1-28. Each section, referred to as a "country chapter", deals with a particular country, group of countries or area; in particular, it sets out country programme objectives for 1996, and the proposed budgets under General and Special Programmes.

24. Section 28 of the above document, however, focuses on the Regional Special Programmes in Africa. Currently these operations are as follows: Angola Repatriation; Horn of Africa; Mozambique Repatriation; Burundi/Rwanda Emergency Operation; Liberia Repatriation. These Regional Special Programmes cover activities in a number of neighbouring countries that are related to a particular emergency or voluntary repatriation. By covering each of these Regional Special Programmes in this manner, a comprehensive picture is obtained of activities and resources for a given operation. It should be noted, however, that each of the countries covered under a Regional Special Programme will also have a report on activities related to that Regional Special Programme in the relevant "country chapter".

25. Programme expenditure (under General and Special Programmes) in the Region (see Table I.1) in 1994 amounted to $ 506.1 million. The revised 1995 estimated requirements as at 15 May 1995 amount to $ 550.7 million (General Programmes: $ 163.1 million; Special Programmes: $ 387.6 million). A further update will be provided at the time of the Executive Committee; those revised estimates will present UNHCR needs as at 1 September 1995. The very tentative initial 1996 projections currently stand at $ 315.5 million. These initial 1996 estimates will be reviewed, especially needs under Special Programmes, in November 1995 at the time of the Regional Operations Review which will look not only at programme requirements, but also at related posts and other needs.

26. Table I.1 gives expenditure and estimates by countries in the region. The largest programmes in the region in 1995 are those in Burundi ($ 30.3 million),

Ethiopia ($ 26.6 million), Kenya ($ 42.3 million), Mozambique ($ 43.4 million), Rwanda ($ 45.2 million), the United Republic of Tanzania ($ 69.8 million) and Zaire ($ 115.6 million). Other significant programmes were being implemented in Côte d'Ivoire ($ 11.3 million), Eritrea ($ 13.0 million), Guinea ($ 17.8 million), Liberia ($ 9.1 million), Sudan ($ 15.2 million) and Uganda ($ 22.3 million). These amounts also reflect, at the country level, expenditure/needs for a given country within broader Regional Special Programmes, where these affect that country. More information on expenditure/estimates, at the country level, under Regional Special Programme may be found in tables included in Section 28 of document A/AC.96/846/Part I.

27. The major operation in the region is the Rwanda-Burundi Emergency, affecting also the United Republic of Tanzania, Zaire and Uganda. With delays in the voluntary repatriation of significant numbers of assisted refugees, and in the light of the modest response by donors to the United Nations Consolidated Inter-Agency Appeal, UNHCR reviewed all aspects of its operations in Rwanda and Burundi in May-June 1995. The UNHCR component had been estimated at $ 291.9 million. Revised estimates will be reflected in tables to be presented to the Executive Committee. At the end of June 1995, available funds amounted to $ 127.9 million; of this amount, a balance of only $ 7.2 million is available for obligations for the second half of 1995.

28. Another major Regional Special Programme has focused on the Horn of Africa. This covers a range of activities, including operations in Djibouti, Eritrea, Ethiopia, Kenya, Somalia, Sudan and Yemen. As at 15 May 1995, revised programme needs for 1995 were set at $ 50.9 million. This includes the needs set out in the March 1995 special appeal for the Eritrean repatriation and reintegration operation in 1995, amounting to $ 15.5 million. A further appeal is being prepared to cover the repatriation and reintegration needs of Ethiopians and Somalis; these revised estimates will be reflected in the updates to be presented at the time of the Executive Committee.

29. As regards the Mozambique repatriation/reintegration needs (embracing, inter alia, Mozambique, Malawi, South Africa, the United Republic of Tanzania, Zambia and Zimbabwe), these are estimated (as at 15 May 1995) at $ 53.6 million for 1995. Since the special appeal was launched in 1993, expenditure on the operation has amounted to $ 106.5 million ($ 39.3 million in 1993; $ 67.2 million in 1994). An estimated $ 5.9 million is needed for 1996.

30. In the case of the Angolan Repatriation, a special appeal was issued on 26 June 1995. This appeal covers needs from June 1995 to 31 December 1997, as they relate, particularly, to Angola, Zaire and Zambia. Under this 30-month repatriation and reintegration programme, UNHCR needs for 1995 are estimated at $ 7.1 million. For 1996, the high point of the programme, needs stand at $ 28.3 million. A further $ 8.5 million will be needed in 1997. (As the Angolan appeal was issued in June 1995, these figures are not reflected in the attached tables which have a cut-off point of 15 May 1995; they will, however, be included in the updated needs to be presented to the Executive Committee.)

31. For the Liberia Repatriation (covering related needs in Ghana, Guinea, Liberia and Nigeria), initial needs of $ 38.1 million as projected at 1 June 1994 have been revised downwards to $ 7.2 million (as at 15 May 1995). As contributions to this programme have been slow, initial needs were covered by an allocation of $ 1.1 million from the General Allocation for Voluntary Repatriation.

32. In addition to provisions made under the country programmes in Liberia and Guinea for refugees in Sierra Leone, an allocation of $ 300,000 was made from the Emergency Fund to cope with the influx of some 24,000 refugees from Sierra Leone into Guinea in late January 1995.

VI. POST LEVELS

33. The revised 1995 post requirements (see Table I.2) for the Region, as at 1 July 1995, stand at 2,243.5 work-years (or 2,215 posts); this consists of 2,006.1 work-years for Programme Delivery (PD) and 237.4 work-years for Administrative Support (AS). The 1994 revised figure (as at 1 July 1994) was 1,682.0 work years. This growth, equivalent to 561.5 work-years, was mainly in Programme Delivery posts (533.9 work-years). It is largely explained by the increased post requirements related to the Rwanda-Burundi emergency. These total increases were as follows: Burundi (62.4 work years); United Republic of Tanzania (95 work-years); Rwanda (126 work-years); and Zaire (223.7 work-years). There were, however, notable decreases in post requirements in some asylum countries, due to the repatriation of refugees to Mozambique. Among these decreases, the following may be noted: Malawi (36.3 work years) and South Africa (45.1 work-years). There was also a decrease in post levels (33.1 work-years) in Liberia because of the lack of progress in regard to voluntary repatriation.

34. As Table I.2 notes, initial 1996 post requirements are prepared well in advance of the annual Regional Operations Review, which is normally held in the month of November; consequently, they do not always reflect post requirements, in some countries, for volatile major emergencies (for example, Rwanda), or for a planned major repatriation movement (for example, Angola). With these reservations, initial 1996 staffing requirements stand at 1,716.2 work-years.

35. Annex I to Part II of this Overview document gives a breakdown of PD and AS post levels (1995 revised, and 1996 initial) by grades for countries in the Region.

36. An analysis of post changes between initial and revised 1995, and between revised 1995 and initial 1996, is found in Table I.3. These changes in post levels are classified according to a range of factors: closure of an office; discontinuation of posts; redeployment of posts; new posts created for additional activities; posts created because of the opening of a new office; posts which have been reclassified; or posts, originally established for a specific period of time, now extended for a further determined period.

37. It will be noted that the 1995 revised post requirements (as compared to the 1995 initial) shows that the growth in posts from 1,614.0 work years to 2,243.5 work years, namely of 629.5 work years, was largely explained by the creation of new posts (N), or the extension of time limited posts (T) for emergencies, especially in the Great Lakes Region; these accounted for 527.9 work-years. While initial 1996 projections of post levels for most countries in the Great Lakes Region have been made, the consideration of the post requirements for Rwanda have been deferred. In the 1996 initial estimates, the trend in the discontinuation of posts in relation to the Mozambique repatriation, both in Mozambique and the neighbouring countries of asylum, is evident; in the 1995 revised post requirements, such discontinuations amounted to a reduction of a further 144.3 work-years and, in 1996 (initial), of a further 213.6 work-years.

VII. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

38. A definition of Programme Delivery (PD) costs and Administrative Support (AS) costs can be found in the Introduction to this document (A/AC.96/845/Part I).

39. Expenditure on Programme Delivery (PD), under General and Special Programmes, in 1994 in Africa (see Table I.4) was $ 73.9 million; this was lower than the revised 1994 estimate of $ 75.5 million. It will be noted from Table I.4 the variations for each of the countries in the Region. Similarly, expenditure on Administrative Support (AS), under General and Special Programmes, in 1994 can be found in Table I.5; total expenditure of $ 10.5 million was less than the 1994 revised estimates of $ 11.8 million. A brief explanation of trends in 1994 PD and AS costs can be found in each country chapter of document A/AC.96/846/Part I.

40. The revised 1995 estimates for Programme Delivery (PD) for Africa, under both General and Special Programmes, stand at $ 92.5 million; this amount is significantly over the 1995 initial budget estimate of $ 61 million. As regards revised Administrative Support (AS) costs for 1995, these are estimated at $ 12.4 million, an increase of some $ 2.3 million over initial estimates. As Tables I. 6, 7 indicate, the increases are most notable in respect to the countries in the Great Lakes Region: Rwanda, Burundi, the United Republic of Tanzania and Zaire. An explanation of these variations for both Programme Delivery (PD) and Administrative Support (AS) can be found in the various country chapters of document A/AC.96/846/Part I.

41. Initial estimates for 1996, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables I. 8, 9 respectively. It will be recalled that UNHCR post requirements for Rwanda have yet to be decided. Consequently, Programme Delivery (PD) and Administrative Support (AS) costs for this operation have yet to be determined. At this stage, these costs are estimated at $ 69.1 million and $ 10.1 million respectively.

TABLE I.1

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1994 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1995/1996

[in thousands of US dollars]

AFRICA	1994 EXPENDITURE			1995 ESTIMATES (REVISED)			1996 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Angola	2,274.5	3,029.1	5,303.6	931.7	2,346.0	3,277.7	575.9	1,634.9	2,210.8
Benin	4,117.2	156.0	4,273.2	3,013.1	30.0	3,043.1	1,984.0	30.0	2,014.0
Burundi	773.5	39,319.3	40,092.8		30,314.1	30,314.1		24,479.3	24,479.3
Central African Rep.	2,509.8	66.8	2,576.6	4,625.6		4,625.6	3,653.4		3,653.4
Cote d'Ivoire	7,384.9	349.1	7,734.0	11,122.6	135.0	11,257.6	9,338.6	102.0	9,440.6
Djibouti	3,092.3	117.0	3,209.3	2,649.1	1,764.6	4,413.7	2,105.5	1,750.5	3,856.0
Eritrea	454.0	3,319.2	3,773.2	3,599.4	9,376.3	12,975.7	539.2	9,561.3	10,100.5
Ethiopia	13,895.3	1,952.4	15,847.7	11,235.2	15,402.3	26,637.5	9,056.6	5,425.2	14,481.8
Ghana	3,320.1	278.0	3,598.1	3,253.1	109.3	3,362.4	2,850.5	80.0	2,930.5
Guinea	15,647.3	477.1	16,124.4	17,748.8	18.2	17,767.0	17,714.9	18.2	17,733.1
Kenya	31,925.8	10,774.1	42,699.9	29,574.0	12,730.5	42,304.5	21,138.8	8,611.6	29,750.4
Liberia	2,238.0	2,449.6	4,687.6	2,507.2	6,600.9	9,108.1	2,007.2	8,727.9	10,735.1
Malawi	13,740.4	6,703.2	20,443.6	5,191.4	1,730.4	6,921.8	1,294.4	51.0	1,345.4
Mozambique	5,326.6	39,384.5	44,711.1	253.1	43,133.6	43,386.7	202.8	3,294.6	3,497.4
Rwanda	62.6	31,378.0	31,440.6		45,210.2	45,210.2		30.4	30.4
Senegal	2,926.2	221.4	3,147.6	3,238.4	55.0	3,293.4	2,996.2	55.0	3,051.2
Sierra Leone	1,448.7	216.0	1,664.7	1,182.6		1,182.6	948.3		948.3
Somalia	67.6	4,494.9	4,562.5	57.0	6,954.0	7,011.0	57.0	6,424.7	6,481.7
Sudan	11,454.5	3,711.7	15,166.2	11,739.9	3,493.2	15,233.1	11,472.9	3,896.0	15,368.9
United Republic of Tanzania	5,799.4	68,856.9	74,656.3	1,797.3	67,967.7	69,765.0	1,586.3	45,922.8	47,509.1
Uganda	15,506.8	2,884.0	18,390.8	20,664.0	1,652.1	22,316.1	26,570.4	720.4	27,290.8
Zaire	6,183.3	99,250.7	105,434.0	8,234.3	107,332.9	115,567.2	5,412.9	57,248.4	62,661.3
Zambia	2,644.8	2,879.9	5,524.7	3,046.3	304.6	3,350.9	2,295.6	48.2	2,343.8
Zimbabwe	2,660.1	8,355.5	11,015.6	1,592.5	2,496.1	4,088.6	961.3	6.0	967.3
Other Countries in Western Africa	5,938.3	407.2	6,345.5	7,982.5	439.0	8,421.5	6,829.0	357.0	7,186.0
Southern Africa	3,808.6	7,197.3	11,005.9	3,959.2	2,690.7	6,649.9	4,006.8	18.0	4,024.8
Other countries in Africa	2,148.1	513.6	2,661.7	3,865.4	25,336.6	29,202.0	1,405.7	18.5	1,424.2
TOTAL	167,348.7	338,742.5	506,091.2	163,063.7	387,623.3	550,687.0	137,004.2	178,511.9	315,516.1

TABLE I.2
SUMMARY OF POST REQUIREMENTS IN AFRICA – ALL SOURCES OF FUNDS
[in Work Years]

AFRICA	1994 (REVISED			1995 (INITIAL) ♦			1995 (REVISED)			1996 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Angola	26.0	4.0	30.0	27.0	4.0	31.0	24.0	7.0	31.0	23.0	7.0	30.0
Benin	16.2	3.0	19.2	17.0	3.0	20.0	22.0	3.0	25.0	22.0	3.0	25.0
Burundi	56.9	1.7	58.6	74.6	2.0	76.6	114.0	7.0	121.0	111.1	8.0	119.1
Central African Rep.	15.3	1.0	16.3	17.0	1.0	18.0	21.0	2.0	23.0	21.0	2.0	23.0
Cote d'Ivoire	34.7	2.6	37.3	34.0	3.0	37.0	56.0	5.0	61.0	56.0	5.0	61.0
Djibouti	15.3	4.7	20.0	17.0	6.0	23.0	24.0	9.0	33.0	19.0	7.0	26.0
Eritrea	10.0	3.0	13.0	10.0	3.0	13.0	31.0	4.0	35.0	31.0	4.0	35.0
Ethiopia	145.5	23.0	168.5	116.5	21.0	137.5	173.0	25.0	198.0	130.0	23.0	153.0
Ghana	23.5	4.0	27.5	24.0	4.0	28.0	35.0	4.0	39.0	35.0	4.0	39.0
Guinea	49.7	3.6	53.3	53.0	4.0	57.0	62.0	3.0	65.0	61.0	3.0	64.0
Kenya	102.2	32.0	134.2	96.2	29.0	125.2	142.0	40.0	182.0	97.5	35.0	132.5
Liberia	53.1	8.0	61.1	49.0	8.0	57.0	23.0	5.0	28.0	21.0	5.0	26.0
Malawi	78.0	6.5	84.5	66.0	4.5	70.5	44.4	3.8	48.2	21.0	2.0	23.0
Mozambique	235.6	21.0	256.6	234.0	21.0	255.0	201.2	20.5	221.7	52.3	10.0	62.3
Rwanda	41.0	6.0	47.0	6.0	1.0	7.0	166.2	6.8	173.0	1.0		1.0
Senegal	21.0	7.0	28.0	21.0	7.0	28.0	25.0	7.0	32.0	25.0	7.0	32.0
Sierra Leone	8.5	2.0	10.5	9.0	2.0	11.0	11.0	2.0	13.0	11.0	2.0	13.0
Somalia	15.4		15.4	15.0		15.0	20.0		20.0	20.0		20.0
Sudan	81.0	19.0	100.0	81.0	19.0	100.0	90.0	20.0	110.0	90.0	20.0	110.0
United Republic of Tanzania	106.7	10.6	117.3	146.0	10.0	156.0	200.3	12.0	212.3	191.8	12.0	203.8
Uganda	57.8	8.1	65.9	67.7	9.0	76.7	66.3	10.0	76.3	59.0	10.0	69.0
Zaire	85.3	5.0	90.3	69.3	5.0	74.3	307.0	7.0	314.0	290.0	7.0	297.0
Zambia	24.9	8.0	32.9	18.7	7.0	25.7	20.2	8.0	28.2	18.5	7.0	25.5
Zimbabwe	35.8	5.0	40.8	31.5	4.0	35.5	20.7	4.0	24.7	12.0	3.0	15.0
Western Africa (1)	24.0	4.0	28.0	24.0	4.0	28.0	57.0	8.0	65.0	57.0	8.0	65.0
Southern Africa (2)	94.3	15.5	109.8	84.0	13.0	97.0	36.8	13.3	50.1	26.0	11.0	37.0
Other Countries in Africa (3)	14.5	1.5	16.0	11.0		11.0	13.0	1.0	14.0	8.0	1.0	9.0
TOTAL	1,472.2	209.8	1,682.0	1,419.5	194.5	1,614.0	2,006.1	237.4	2,243.5	1,510.2	206.0	1,716.2

* excluding 20.9 JPO (1994 revised)

** excluding 3.0 JPO (1995 initial)

*** excluding 18.5excluding 18.9 JPO (1995 revised)

**** excluding 1.4 excluding 1.4 JPO (1996 initial)

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they do not reflect realistic staffing projections for some major operations.

PD: Programme Delivery
AS: Administrative Support

(1) Western Africa includes Burkina Faso, Mali, Nigeria and Togo.

(2) Southern Africa includes Botswana, Lesotho, Namibia, South Africa and Swaziland.

(3) Other Countries in Africa includes Cameroon and Congo.
For a breakdown of these countries (1995 revised and 1996 initial), see Annex I.

TABLE I.3

POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS

Changes over the initial and Revised 1995 Estimates

(in work – years)

Regional Bureau for Africa

	Changes */	over initial 1995			Changes */	over revised 1995		
AFRICA		P/L	NO/GS	Total		P/L	NO/GS	Total
By country	initial 1995	350.5	1,263.5	1,614.0	revised 1995	470.8	1,772.7	2,243.5
Angola	N		6.0	6.0	D	(1.0)		(1.0)
	D	(3.0)	(3.0)	(6.0)				
Benin	N		5.0	5.0				
Botswana	T		1.0	1.0	D	(1.0)	(3.0)	(4.0)
Burkina Faso	O	3.0	24.0	27.0				
Burundi	N	7.0	31.0	38.0	D		(1.9)	(1.9)
	D		(6.0)	(6.0)				
	R	0.0		0.0				
	T	5.7	8.7	14.4				
Cameroon	T	1.0	2.0	3.0				
Central African Republic	N	1.0	4.0	5.0				
Congo					D	(1.0)	(4.0)	(5.0)
Côte d'Ivoire	N	6.0	18.0	24.0				
Djibouti	N		10.0	10.0	D		(7.0)	(7.0)
Ethiopia	N	1.0	38.0	39.0	D	(9.0)	(36.0)	(45.0)
	T	4.5	17.0	21.5				
	R	0.0		0.0				
Eritrea	N	1.0	21.0	22.0				
Ghana	N		11.0	11.0				
	R	0.0	0.0	0.0				
Guinea	N	2.0	7.0	9.0	D	(1.0)		(1.0)
	D	(1.0)		(1.0)				
	R	1.0	(1.0)	0.0				
Kenya	N	15.0	33.0	48.0	D	(17.0)	(32.5)	(49.5)
	T	1.8	9.0	10.8				
	D	(1.0)	(1.0)	(2.0)				
Lesotho					D		(1.0)	(1.0)
Liberia	D	(7.5)	(21.5)	(29.0)	D	(0.5)	(1.5)	(2.0)
Malawi	N		2.0	2.0	D	(6.5)	(18.7)	(25.2)
	T	1.8	6.3	8.1				
	D	(6.3)	(26.1)	(32.4)				
Mali	N		2.0	2.0				
	D	(1.0)	(1.0)	(2.0)				0.0
Mozambique	D	(10.5)	(22.8)	(33.3)	D	(20.4)	(139.0)	(159.4)
	R	0.0	0.0	0.0				
Namibia	R	0.0		0.0				
Nigeria	N		2.0	2.0				
Rwanda	N	22.4	103.6	126.0	L	(35.8)	(136.2)	(172.0)
	R	1.0	(1.0)	0.0				
	T	11.0	29.0	40.0				
Senegal	N	1.0	3.0	4.0				
	R	0.0		0.0				
Sierra Leone	N		2.0	2.0				
Somalia	N	2.0	3.0	5.0				
South Africa	N		3.0	3.0	D	(2.3)	(4.8)	(7.1)
	D	(6.7)	(45.2)	(51.9)				
	R	0.0		0.0				
Sudan	N	3.0	7.0	10.0				
	R	0.0		0.0				
Swaziland	T		1.0	1.0	D		(1.0)	(1.0)
Tanzania	N	18.0	54.0	72.0	D	(3.5)	(5.0)	(8.5)
	D	(1.7)	(14.0)	(15.7)				
Togo	O	1.0	7.0	8.0				
Uganda	N	1.0	7.0	8.0	D	(2.0)	(5.3)	(7.3)
	R	0.0		0.0				
	D		(6.2)	(6.2)				
	M	(1.4)	(0.8)	(2.2)				
Zaire	N	42.0	165.0	207.0	D	(2.3)	(14.7)	(17.0)
	T	5.3	25.2	30.5				
	M	1.4	0.8	2.2				
	R	0.0		0.0				
Zambia	N	1.0		1.0	D		(2.7)	(2.7)
	D	(0.2)		(0.2)				
	T		1.7	1.7				
Zimbabwe	D	(1.3)	(9.5)	(10.8)	D	(4.0)	(5.7)	(9.7)
Total Africa	revised 1995	470.8	1,772.7	2,243.5	initial 1996	363.5	1,352.7	1,716.2

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
L = Requirements not yet determined; T = time limited post extended.

TABLE I.4

AFRICA – PROGRAMME DELIVERY EXPENDITURE FOR 1994

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		1,425.2	1,425.2	1,127.4	43.0		188.9	17.1	48.8	(402.8)
Benin	686.4		686.4	515.4	18.0		85.2	12.8	55.0	(84.6)
Burundi		2,863.5	2,863.5	1,560.5	143.4	0.5	423.4	117.5	618.2	659.5
Central African Rep.	698.2		698.2	508.3	22.9		107.7	11.9	47.4	(148.8)
Cote d'Ivoire	1,553.7		1,553.7	1,260.4	38.0	0.7	164.2	28.5	61.9	(420.3)
Djibouti	728.2	105.7	833.9	644.5	18.3		116.9	11.3	42.9	(167.1)
Eritrea		361.5	361.5	228.3	20.7		69.9	11.0	31.6	(157.5)
Ethiopia	3,094.7	1,086.1	4,180.8	3,068.9	383.9	24.7	482.0	100.3	121.0	(1,103.2)
Ghana	713.5		713.5	528.7	20.4		76.5	24.1	63.8	(37.5)
Guinea	2,355.1		2,355.1	1,667.9	79.8		274.9	58.4	274.1	(307.9)
Kenya	4,358.7	3,956.8	8,315.5	6,637.2	395.9		965.0	119.1	198.3	(1,114.5)
Liberia		1,825.1	1,825.1	1,205.0	61.4		263.2	41.9	253.6	(1,810.9)
Malawi	1,804.1	1,239.6	3,043.7	2,471.3	117.4	0.1	280.0	56.8	118.1	(878.3)
Mozambique		7,464.3	7,464.3	5,808.8	605.3		633.4	58.4	358.4	(2,588.7)
Rwanda		4,434.8	4,434.8	1,909.6	780.6		658.9	168.2	917.5	2,286.8
Senegal	1,568.7		1,568.7	1,045.8	94.7	0.2	210.9	36.1	181.0	(80.3)
Sierra Leone	471.1		471.1	369.7	2.4		57.8	17.9	23.3	9.1
Somalia		1,421.4	1,421.4	909.5	57.3	0.8	361.6	40.7	51.5	227.4
Sudan	3,258.5	550.5	3,809.0	2,714.9	109.0		302.8	13.7	668.6	160.0
United Republic of Tanzania	1,082.6	5,999.4	7,082.0	2,865.5	524.9		1,137.9	180.5	2,373.2	2,524.0
Uganda	2,006.7	798.4	2,805.1	1,894.4	238.5		240.5	74.8	356.9	(66.9)
Zaire	2,070.7	6,168.4	8,239.1	3,839.4	1,065.5	0.3	957.8	160.4	2,215.7	3,353.1
Zambia	728.4	445.3	1,173.7	1,007.1	47.8		83.0	27.6	8.2	2.7
Zimbabwe	446.0	491.3	937.3	774.4	49.4		97.9	15.6		(341.7)
Other Countries in Western Africa	1,344.5		1,344.5	789.3	43.6		139.6	21.3	350.7	(13.5)
Southern Africa	1,658.6	1,958.6	3,617.2	2,800.2	192.5	1.1	449.2	97.8	76.4	(453.8)
Other countries in Africa	601.5	57.8	659.3	373.6	131.5	10.4	101.8	11.3	30.7	(656.7)
TOTAL	31,229.9	42,653.7	73,883.6	48,526.0	5,306.1	38.8	8,930.9	1,535.0	9,546.8	(1,612.4)
1994 (EXPENDITURE)	31,229.9	42,653.7	73,883.6	48,526.0	5,306.1	38.8	8,930.9	1,535.0	9,546.8	
INCREASE (DECREASE)*	(1,358.1)	(254.3)	(1,612.4)	(6,305.0)	803.1	(75.2)	866.9	(149.0)	3,246.8	
1994 (REVISED)	32,588.0	42,908.0	75,496.0	54,831.0	4,503.0	114.0	8,064.0	1,684.0	6,300.0	

*1994 (Expenditure) against 1994 (Revised)

TABLE I.5

AFRICA – ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1994

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		139.2	139.2	108.8	1.1		27.5	1.8		(106.8)
Benin	117.7	54.3	172.0	120.5	6.8		19.1	2.7	22.9	(27.0)
Burundi		196.5	196.5	135.9	1.4		31.3	3.2	24.7	(80.5)
Central African Rep.	16.6		16.6	7.0			8.6		1.0	(16.4)
Cote d'Ivoire	168.9	114.2	283.1	194.2	3.4		29.7	1.8	54.0	(173.9)
Djibouti	135.2	10.6	145.8	101.7			40.3	3.8		(73.2)
Eritrea		137.5	137.5	125.8	8.9		1.7	1.0	0.1	(0.5)
Ethiopia	593.1	177.8	770.9	480.4	68.5	1.0	119.2	39.9	61.9	(45.1)
Ghana	103.8	52.5	156.3	72.7	10.6		40.4	10.6	22.0	(12.7)
Guinea	224.5	71.5	296.0	226.8	4.9		32.0	5.1	27.2	(46.0)
Kenya	1,336.7	311.5	1,648.2	1,234.1	48.0	7.9	226.8	40.5	90.9	(142.8)
Liberia		281.4	281.4	208.3	13.7		44.4	14.9	0.1	(331.6)
Malawi	90.3	219.9	310.2	217.0	28.2		57.1	4.2	3.7	(142.8)
Mozambique		1,311.4	1,311.4	1,096.0	66.6	22.6	117.2	8.9	0.1	(66.6)
Rwanda		351.3	351.3	288.4	12.8		40.5	9.4	0.2	(9.7)
Senegal	352.3	37.8	390.1	281.2	17.1		61.7	7.4	22.7	(67.9)
Sierra Leone	34.4		34.4	11.2			18.7	4.5		(0.6)
Somalia										
Sudan	754.1	251.4	1,005.5	636.2	49.5	0.4	223.1	19.0	77.3	(65.5)
United Republic of Tanzania	135.6	151.3	286.9	164.5	2.3		91.3	8.4	20.4	29.9
Uganda	311.6	117.2	428.8	333.4	8.6		50.9	7.3	28.6	36.8
Zaire	197.4	89.3	286.7	190.4	12.8	0.8	66.3	16.3	0.1	(61.3)
Zambia	202.9	92.8	295.7	195.8	19.3	1.3	61.6	7.1	10.6	(92.3)
Zimbabwe	36.0	137.8	173.8	150.8		0.7	16.1	6.2		(38.2)
Other Countries in Western Africa	115.5	87.5	203.0	141.3	0.2		41.4	5.8	14.3	70.0
Southern Africa	287.0	347.7	634.7	449.2	26.5	0.5	137.4	15.1	6.0	(115.3)
Other countries in Africa	497.1	48.8	545.9	102.7	370.8	18.5	42.8	2.0	9.1	252.9
TOTAL	5,710.7	4,791.2	10,501.9	7,274.3	782.0	53.7	1,647.1	246.9	497.9	(1,327.1)
1994 (EXPENDITURE)	5,710.7	4,791.2	10,501.9	7,274.3	782.0	53.7	1,647.1	246.9	497.9	
INCREASE (DECREASE)*	(415.3)	(911.8)	(1,327.1)	(872.7)	72.0	(47.3)	(98.9)	(71.1)	(309.1)	
1994 (REVISED)	6,126.0	5,703.0	11,829.0	8,147.0	710.0	101.0	1,746.0	318.0	807.0	

*1994 (Expenditure) against 1994 (Revised)

TABLE I.6

AFRICA – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		1,458.7	1,458.7	1,142.7	41.0	0.8	157.2	31.7	85.3	(427.3)
Benin	904.5		904.5	645.2	35.4		133.0	21.2	69.7	156.5
Burundi		4,971.6	4,971.6	3,597.7	134.3	2.9	510.3	206.9	519.5	3,037.6
Central African Rep.	1,151.1		1,151.1	784.3	43.9	0.9	124.2	26.8	171.0	384.1
Cote d'Ivoire	3,218.6		3,218.6	2,244.1	191.6	1.0	255.5	67.4	459.0	1,528.6
Djibouti	727.9	210.8	938.7	815.2	17.8		93.3	9.6	2.8	(7.3)
Eritrea		799.9	799.9	534.9	41.0		92.4	13.0	118.6	279.9
Ethiopia	3,114.7	1,695.7	4,810.4	3,605.2	293.4	6.1	526.4	77.4	301.9	1,785.4
Ghana	801.3	53.5	854.8	597.7	23.8	4.0	79.2	26.8	123.3	240.8
Guinea	3,639.6		3,639.6	2,320.7	189.2	7.0	392.0	80.5	650.2	985.6
Kenya	5,612.9	2,097.0	7,709.9	5,876.3	477.0	6.1	990.8	196.1	163.6	(332.1)
Liberia		1,360.1	1,360.1	703.3	69.6		338.1	57.7	191.4	(1,493.9)
Malawi	1,181.3	519.1	1,700.4	1,117.0	113.5	1.5	326.4	103.9	38.1	(1,547.6)
Mozambique		6,534.1	6,534.1	5,365.0	421.2	1.5	651.7	73.3	21.4	(2,060.9)
Rwanda		6,470.4	6,470.4	5,523.3	62.0	4.9	449.6	118.2	312.4	5,966.4
Senegal	1,717.9		1,717.9	1,121.2	134.8		238.2	46.7	177.0	247.9
Sierra Leone	582.5		582.5	374.1	26.2		95.3	18.2	68.7	43.5
Somalia		1,859.0	1,859.0	1,022.8	112.8	1.0	451.9	40.0	230.5	816.0
Sudan	3,700.1	386.4	4,086.5	3,116.6	167.2		318.1	43.7	440.9	1,027.5
United Republic of Tanzania	753.1	9,476.9	10,230.0	7,842.2	302.4	2.2	1,011.9	404.3	667.0	7,184.0
Uganda	2,814.2	352.7	3,166.9	2,312.1	180.7	2.0	286.1	72.9	313.1	803.9
Zaire	2,909.5	14,486.1	17,395.6	13,253.0	546.7	38.4	1,538.0	512.1	1,507.4	13,498.6
Zambia	696.3	132.6	828.9	531.4	52.6	1.4	171.0	24.3	48.2	35.9
Zimbabwe	350.0	412.9	762.9	585.0	45.6	1.3	87.3	14.9	28.8	(186.1)
Other countries in Western Africa	2,283.8		2,283.8	1,424.6	135.7	2.8	309.3	63.4	348.0	1,174.8
Southern Africa	1,504.3	904.0	2,408.3	1,619.5	115.5	7.7	499.1	80.4	86.1	(1,216.7)
Other countries in Africa	668.1		668.1	453.4	26.9	1.5	124.4	19.9	42.0	(361.9)
TOTAL	38,331.7	54,181.5	92,513.2	68,528.5	4,001.8	95.0	10,250.7	2,451.3	7,185.9	31,563.2

1995 (REVISED)	38,331.7	54,181.5	92,513.2	68,528.5	4,001.8	95.0	10,250.7	2,451.3	7,185.9	
INCREASE (DECREASE)*	10,078.7	21,484.5	31,563.2	21,588.2	550.2	51.0	3,207.3	964.6	5,201.9	
1995 (INITIAL)	28,253.0	32,697.0	60,950.0	46,940.3	3,451.6	44.0	7,043.4	1,486.7	1,984.0	

*1995 (REVISED) against 1995 (INITIAL)

TABLE I.7
AFRICA – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		305.4	305.4	232.3	9.5	0.2	36.2	7.4	19.8	17.4
Benin	132.1	30.0	162.1	126.8	4.8		18.1	2.9	9.5	36.1
Burundi		409.4	409.4	324.1	7.2	0.2	23.9	9.5	44.5	204.4
Central African Rep.	80.2		80.2	26.4	5.9	0.1	15.1	3.2	29.5	33.2
Cote d'Ivoire	267.3	135.0	402.3	313.3	22.1		35.4	7.1	24.4	204.3
Djibouti	219.2	95.7	314.9	271.3	6.4		32.8	3.4	1.0	19.9
Eritrea		159.0	159.0	101.2	8.8	1.0	19.8	2.8	25.4	(22.0)
Ethiopia	553.0	325.8	878.8	642.8	47.4	0.9	105.0	16.8	65.9	43.8
Ghana	146.4	55.8	202.2	73.6	10.2		40.6	13.5	64.3	39.2
Guinea	209.2	18.2	227.4	137.9	4.9		37.1	6.1	41.4	(128.6)
Kenya	1,689.5	771.6	2,461.1	1,992.7	150.6	0.9	246.2	42.6	28.1	952.1
Liberia		381.8	381.8	176.7	29.7		92.8	15.0	67.6	(95.2)
Malawi	74.1	130.3	204.4	110.3	21.1	0.5	51.4	8.3	12.8	(81.6)
Mozambique		1,339.5	1,339.5	1,192.5	30.7	0.5	97.0	17.7	1.1	196.5
Rwanda		430.8	430.8	295.3	14.0	1.0	86.2	19.9	14.4	304.8
Senegal	433.7	55.0	488.7	319.9	37.6		70.4	11.6	49.2	88.7
Sierra Leone	59.5		59.5	13.1	5.8		21.3	4.0	15.3	46.5
Somalia										
Sudan	730.9	231.6	962.5	706.8	30.0		101.5	16.2	108.0	71.5
United Republic of Tanzania	161.8	302.1	463.9	307.6	27.5	0.3	89.0	6.9	32.6	224.9
Uganda	405.2	117.0	522.2	374.6	22.6		48.8	8.5	67.7	143.2
Zaire	302.7	105.7	408.4	290.3	26.6	0.2	66.4	10.4	14.5	91.4
Zambia	192.9	172.0	364.9	235.9	21.9	0.6	76.2	10.1	20.2	38.9
Zimbabwe	38.9	99.1	138.0	111.0	8.5	0.2	15.5	2.6	0.2	(45.0)
Other countries in Western Africa	194.4	89.0	283.4	168.1	22.7	0.2	53.8	10.6	28.0	178.4
Southern Africa	554.8	180.3	735.1	453.2	50.8	0.8	170.7	27.3	32.3	17.1
Other countries in Africa	21.3	18.5	39.8	39.8						(241.2)
TOTAL	6,467.1	5,958.6	12,425.7	9,037.5	627.3	7.6	1,651.2	284.4	817.7	2,338.7

1995 (REVISED)	6,467.1	5,958.6	12,425.7	9,037.5	627.3	7.6	1,651.2	284.4	817.7	
INCREASE (DECREASE)*	1,064.1	1,274.6	2,338.7	1,709.5	73.3	(58.4)	136.2	36.4	441.7	
1995 (INITIAL)	5,403.0	4,684.0	10,087.0	7,328.0	554.0	66.0	1,515.0	248.0	376.0	

*1995 (REVISED) against 1995 (INITIAL)

TABLE I.8

AFRICA - PROGRAMME DELIVERY (PD) COSTS - 1996 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		1,334.1	1,334.1	1,038.8	42.4	0.8	160.0	31.7	60.4	(124.6)
Benin	832.5		832.5	642.1	29.4		123.4	20.0	17.6	(72.0)
Burundi		4,253.5	4,253.5	3,374.9	112.5	2.9	510.3	206.9	46.0	(718.1)
Central African Rep.	1,073.8		1,073.8	785.8	45.0	0.9	148.9	33.5	59.7	(77.3)
Cote d'Ivoire	2,885.8		2,885.8	2,242.4	193.2	1.0	249.1	64.8	135.3	(332.8)
Djibouti	718.9	157.4	876.3	761.3	15.6		89.2	7.8	2.4	(62.4)
Eritrea		746.5	746.5	533.5	41.0	0.8	98.2	13.7	59.3	(53.4)
Ethiopia	2,622.4	710.9	3,333.3	2,416.6	216.0	6.5	432.7	70.9	190.6	(1,477.1)
Ghana	707.9	29.1	737.0	593.6	24.0	4.0	54.9	25.8	34.7	(117.8)
Guinea	2,950.1		2,950.1	2,192.3	106.2		340.5	73.8	237.3	(689.5)
Kenya	4,752.2	893.4	5,645.6	3,874.6	409.8	6.0	1,075.9	180.0	99.3	(2,064.3)
Liberia		1,195.0	1,195.0	622.8	69.6		328.1	58.9	115.6	(165.1)
Malawi	622.8		622.8	477.9	39.0	1.5	92.4	12.0		(1,077.6)
Mozambique		2,322.2	2,322.2	1,726.2	120.3	0.3	421.3	41.8	12.3	(4,211.9)
Rwanda		30.4	30.4	30.4						(6,440.0)
Senegal	1,623.8		1,623.8	1,122.2	128.4		222.3	42.3	108.6	(94.1)
Sierra Leone	567.3		567.3	373.2	26.2		102.5	19.8	45.6	(15.2)
Somalia		1,546.1	1,546.1	1,021.5	112.8	1.0	301.8	50.0	59.0	(312.9)
Sudan	3,664.8	383.2	4,048.0	3,114.8	167.2		279.8	44.1	442.1	(38.5)
United Republic of Tanzania	700.9	8,162.0	8,862.9	7,238.1	238.1	2.2	791.1	322.2	271.2	(1,367.1)
Uganda	2,580.9		2,580.9	1,978.0	149.9	1.5	225.7	58.5	167.3	(586.0)
Zaire	2,302.4	13,248.4	15,550.8	12,322.3	390.7	28.4	1,522.5	253.1	1,033.8	(1,844.8)
Zambia	785.0	33.2	818.2	517.3	58.3	1.5	195.6	24.5	21.0	(10.7)
Zimbabwe	384.3	6.0	390.3	281.8	15.9	1.2	76.5	14.1	0.8	(372.6)
Other countries in Western Africa	2,061.9		2,061.9	1,425.3	145.4		300.3	62.5	128.4	(221.9)
Southern Africa	1,890.1		1,890.1	1,193.5	116.2	6.2	445.8	75.0	53.4	(518.2)
Other countries in Africa	272.0		272.0	76.7	33.4	1.0	128.8	20.1	12.0	(396.1)
TOTAL	33,999.8	35,051.4	69,051.2	51,977.9	3,046.5	67.7	8,717.6	1,827.8	3,413.7	(23,462.0)

1996 (INITIAL)*	33,999.8	35,051.4	69,051.2	51,977.9	3,046.5	67.7	8,717.6	1,827.8	3,413.7	
INCREASE (DECREASE)**	(4,331.9)	(19,130.1)	(23,462.0)	(16,550.6)	(955.3)	(27.3)	(1,533.1)	(623.5)	(3,772.2)	
1995 (REVISED)	38,331.7	54,181.5	92,513.2	68,528.5	4,001.8	95.0	10,250.7	2,451.3	7,185.9	

* For some programmes, total requirements have yet to be determined.

**1996 (INITIAL) against 1995 (REVISED)

TABLE I.9
AFRICA – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola		300.8	300.8	231.1	9.8	0.2	36.9	7.4	15.4	(4.6)
Benin	133.7	30.0	163.7	126.9	5.9		24.5	4.0	2.4	1.6
Burundi		445.2	445.2	394.4	5.5	0.1	23.6	9.5	12.1	35.8
Central African Rep.	69.0		69.0	27.0	5.0	0.1	18.0	4.0	14.9	(11.2)
Cote d'Ivoire	258.6	102.0	360.6	279.8	22.5		35.6	8.6	14.1	(41.7)
Djibouti	216.2	61.5	277.7	238.1	5.4		30.7	2.7	0.8	(37.2)
Eritrea		146.3	146.3	100.7	8.8	0.2	21.0	2.9	12.7	(12.7)
Ethiopia	538.2	183.1	721.3	515.5	32.5	1.0	104.6	18.8	48.9	(157.5)
Ghana	88.0	50.9	138.9	72.2	10.0		27.0	12.3	17.4	(63.3)
Guinea	179.1	18.2	197.3	137.9	4.9		37.0	6.1	11.4	(30.1)
Kenya	1,579.0	397.2	1,976.2	1,617.9	157.0	1.0	152.6	43.6	4.1	(484.9)
Liberia		381.7	381.7	176.1	29.7		97.1	15.0	63.8	(0.1)
Malawi	55.3	51.0	106.3	59.3	11.0	0.5	27.5	8.0		(98.1)
Mozambique		972.4	972.4	848.0	26.8	0.2	84.3	7.9	5.2	(367.1)
Rwanda										(430.8)
Senegal	402.1	55.0	457.1	319.9	39.1		68.1	10.5	19.5	(31.6)
Sierra Leone	49.5		49.5	13.1	5.8		22.8	4.4	3.4	(10.0)
Somalia										
Sudan	723.0	230.6	953.6	706.3	30.0		93.1	16.2	108.0	(8.9)
United Republic of Tanzania	227.8	191.2	419.0	303.6	27.0	0.3	80.5	6.8	0.8	(44.9)
Uganda	386.5	117.0	503.5	373.9	28.0	0.5	49.1	9.2	42.8	(18.7)
Zaire	336.9		336.9	218.9	16.6	0.2	67.7	11.9	21.6	(71.5)
Zambia	203.6	15.0	218.6	129.4	20.0	0.5	51.7	9.8	7.2	(146.3)
Zimbabwe	64.3		64.3	37.2	4.0	0.3	19.1	3.5	0.2	(73.7)
Other countries in Western Africa	179.2	7.0	186.2	86.7	24.3		50.4	10.0	14.8	(97.2)
Southern Africa	630.4	18.0	648.4	409.5	41.0	0.8	152.0	29.4	15.7	(86.7)
Other countries in Africa		18.5	18.5	18.5						(21.3)
TOTAL	6,320.4	3,792.6	10,113.0	7,441.9	570.6	5.9	1,374.9	262.5	457.2	(2,312.7)

1996 (INITIAL)*	6,320.4	3,792.6	10,113.0	7,441.9	570.6	5.9	1,374.9	262.5	457.2	
INCREASE (DECREASE)**	(146.7)	(2,166.0)	(2,312.7)	(1,595.6)	(56.7)	(1.7)	(276.3)	(21.9)	(360.5)	
1995 (REVISED)	6,467.1	5,958.6	12,425.7	9,037.5	627.3	7.6	1,651.2	284.4	817.7	

* For some programmes, total requirements have yet to be determined.

**1996 (INITIAL) against 1995 (REVISED)

CHAPTER TWO
ASIA AND OCEANIA

I. INTRODUCTION

42. The information contained in this chapter summarizes the more detailed information on the individual countries in the Asia and Oceania Region found in document A/AC.96/846/Part II, Sections 1-9. Section 10 of the same document deals with the Regional Special Programmes (the Comprehensive Plan of Action for Indo-Chinese Refugees; Sri Lanka Repatriation; Myanmar Repatriation).

II. SUMMARY OF MAIN BUDGETARY-RELATED MATTERS

43. The principal points of reference are the following:

(i) Total expenditure in 1994 for Asia and Oceania amounted to $ 119.7 million (GP: $ 49.8 million; SP: $ 69.9 million); this represented 10 per cent of total UNHCR expenditure; revised estimates for 1995 for Asia and Oceania (as at 15 May 1995) are $ 122.7 million;

(ii) At 1 July 1995, total posts in Asia and Oceania stood at 461; in 1994 (as at 1 July) the number of posts stood at 500.

III. POPULATIONS OF CONCERN TO UNHCR

44. At 31 December 1994, there were some 1.7 million persons of concern to UNHCR in the area covered by the Regional Bureau for Asia and Oceania. This population comprised:

- refugees:	938,900
- returnees:	580,200
- internally displaced:	133,200
- others:	80,800

(Annex 1 to Part I of this Overview document gives the breakdown of this population.) Some 908,300 of this population received material assistance from UNHCR.

45. Of the refugees, the largest caseloads were in China (287,100), India (258,300), Bangladesh (116,200), Nepal (103,300) and Thailand (100,800). Among the assisted returnees, significant caseloads were: Cambodia (360,000), Myanmar (134,900) and Viet Nam (69,200). Internally displaced of concern to UNHCR were to be found in Cambodia (124,100) and Sri Lanka (9,100). In the category "Others" were asylum-seekers, the largest group of whom were in Hong Kong (22,600).

IV. PRINCIPAL REGIONAL DEVELOPMENTS

A. Comprehensive Plan of Action for Indo-Chinese Refugees (CPA)

46. The CPA was adopted in June 1989. It provides a framework for international consensus and cooperation between first asylum and resettlement countries, and the Governments of Viet Nam and the Lao People's Democratic Republic, and UNHCR, for finding a comprehensive solution to the problem of refugees and non-refugees from Viet Nam and the Lao People's Democratic Republic.

47. During 1994, a total of 7,018 Vietnamese and 6,187 prima facie Lao refugees were resettled; in addition, 12,555 Vietnamese and 7,172 Lao repatriated voluntarily within the CPA framework. At the end of 1994, 2,906 pre-cut-off date Vietnamese, and 11,438 prima facie Lao refugees, as well as 43,194 Vietnamese and 486 Lao who have been determined not to be refugees, remained in camps awaiting a durable solution.

48. It had been hoped that activities under the CPA in the ASEAN countries would be concluded on 31 December 1995 (and shortly thereafter for Hong Kong). However, voluntary repatriation in the early part of 1995 had diminished by mid-May to negligible levels because of renewed hopes of resettlement in the United States of America. By early July 1995, there were still some 41,000 Vietnamese who had been determined not to be refugees, 7,037 prima facie Lao refugees and 167 Lao who had been determined not to be refugees still in camps in first asylum countries.

49. UNHCR continued its monitoring of returnees to ensure that they are received and reintegrated in safety and dignity. In the countries of origin, a range of reintegration projects, with the assistance, in particular, of the European Union, has been established.

B. Sri Lanka Repatriation

50. In 1994, 8,147 Sri Lankan refugees returned from the southern Indian State of Tamil Nadu. A further 10,013 returned in the first quarter of 1995. The increased returns in 1995 were mainly due to the cessation of hostilities between the Liberation Tigers of Tamil Eelam (LTTE) and the Sri Lankan Government, which lasted up until 19 April 1995. There are some 54,000 refugees still in the camps in Tamil Nadu. It is hoped that, with improved security conditions in Sri Lanka, a further 10,000 persons could repatriate at the time of the next return movements scheduled for August 1995.

51. UNHCR's strategy, in addition to monitoring the voluntary nature of returns from Tamil Nadu, is to complement government assistance in three ways: by activities aimed at providing immediate assistance in reception and transit centres; by providing resettlement assistance in the form of shelter materials; and, most importantly, through reintegration assistance in the form of micro-projects.

52. Since June 1994, when a bilateral agreement between the Swiss and Sri Lankan Governments for the return of rejected asylum-seekers came into effect, UNHCR has been involved in a form of monitoring (passive monitoring) of the returns.

C. Myanmar Repatriation

53. UNHCR signed a Memorandum of Understanding with the Government of Myanmar in November 1993; in February 1994 it opened a Liaison Office in Yangon to facilitate and monitor the voluntary repatriation of refugees from Bangladesh. A bilateral meeting between Bangladesh and Myanmar regarding the repatriation programme took place in Yangon on 29 and 30 June 1995; both governments expressed satisfaction with the repatriation programme. By the end of May 1995, a total of some 192,000 persons had returned; in Bangladesh, the remaining 52,000 refugees were in nine camps.

54. As well as its protection monitoring role, UNHCR, with WFP, is involved in the implementation of a small-scale reintegration programme. With the agreement of the Government to the limited use of local and international NGOs in the reintegration programme, a renewed effort will be made on the programme after the rainy season in September 1995.

D. China

55. At the start of 1995, the total refugee population in China stood at 287,086. The majority are Indo-Chinese refugees of Vietnamese (285,500), Lao (1,511) and Cambodian (30) origin. In 1994, UNHCR agreed with the Chinese Government to reorient its local assistance programme for the country's Vietnamese refugees by targeting the poorest settlements in order to promote long-term self-sufficiency. Implementation of this revised programme began in 1995.

E. Other developments

56. UNHCR continues to maintain a presence in Cambodia following the successful mass repatriation of over 360,000 Cambodians. In addition to assisting vulnerable returnees (20,300), UNHCR is also providing assistance to some 113,100 internally displaced. UNHCR is monitoring the situation of some 4,000 ethnic Vietnamese stranded at Chrey Thom on the Cambodian side of the Cambodian/Vietnamese border; it is working, together with the Government of Cambodia, WFP, the United Nations Commission for Human Rights and concerned NGOs to seek a durable solution to this problem.

57. No durable solutions have been found for 86,000 Bhutanese asylum-seekers and refugees in Nepal, despite two rounds of talks between the concerned Governments (June 1994 and February/March 1995). Further talks have been scheduled.

V. PROGRAMMES

58. Details on programmes at the country level may be found in document A/AC.96/846/Part II, Sections 1-10. Section 10 of the document focuses on the Regional Special Programmes: the Comprehensive Plan of Action for Indo-Chinese Refugees; Sri Lanka Repatriation; Myanmar Repatriation. These Regional Special Programmes cover related activities in a number of neighbouring countries. By covering each of these Regional Special Programmes separately, a comprehensive picture is obtained of activities and resources for a given Regional Special Programme. It should be noted, however, that each of the countries covered under a Regional Special Programme will also have a report on activities related to that Regional Special Programme in the relevant "country chapter".

59. Programme expenditure (under General and Special Programmes) in the region (see Table II.1) in 1994 amounted to $ 119,726,000; of the total 1994 expenditure in the region, $ 49,841,400 was for General Programmes and $ 69,884,600 was for Special Programmes. The revised 1995 estimated requirements, as at 15 May 1995, amount to $ 122,695,100 (General Programmes: $ 44,582,100; Special Programmes: $ 78,113,000).

60. Under the CPA, 1995 needs (as at 15 May) are estimated at $ 67,029,000; of these, those for Hong Kong ($ 21.7 million) and Viet Nam ($ 17.7 million) are the most significant. For the Sri Lanka Repatriation, as at the same date, total needs are estimated at $ 8.4 million. Estimated needs (also as at 15 May 1995) for the Myanmar Repatriation are placed at $ 17.3 million. A further update of these programmes will be provided at the time of the Executive Committee. The very tentative initial 1996 projections for the Region currently stand at $ 53.7 million. These initial 1996 estimates will be reviewed in November 1995, at the time of the Regional Operations Review.

VI. POST LEVELS

61. The revised 1995 post requirements (see Table II.2) for the region, as at 1 July 1995, stand at 477.6 work-years (or 461 posts). The 1994 revised figure (as at 1 July 1994) was 484.3 work years (or 500 posts). While there has been a net decrease of 6.7 work-years in the region which reflects lower post levels in some of the CPA countries and in Bangladesh, there has been a corresponding increase in the 1995 initial and/or revised staffing levels in the countries to which the refugees are returning (Myanmar, Viet Nam), or in other countries (Cambodia) because of particular circumstances; most significantly, the 1995 revised post requirements for Myanmar show an increase of 14 posts. An analysis of post changes between initial and revised 1995, and between revised 1995 and initial 1996 is found in Table II.3. Initial 1996 post requirements are 374.7 work-years. This figure will be refined in the context of the annual Regional Operations Review (November 1995). Annex I to Part II of this Overview document gives a breakdown of PD and AS post levels (1995 revised, and 1996 initial) by grades for countries in the region.

VII. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

62. Expenditure in 1994 on Programme Delivery (PD) and Administrative Support (AS), under General and Special Programmes, was $ 26.4 million; this was lower than the revised 1994 estimate of $ 29.3 million (see Table II. 4, 5). A brief explanation of trends in 1994 PD and AS costs can be found in each country chapter of document A/AC.96/846/Part II. In the case of Thailand where the savings on Programme Delivery are most notable, this was due to the scaling down of operations, in particular, the vacating of several posts in advance of proposed discontinuation dates.

63. The revised 1995 estimates for Programme Delivery (PD) and Administrative Support (AS), under both General and Special Programmes, stand at $ 27.3 million; this amount is above the 1995 initial budget estimate of $ 25.4 million. This increase is partly due to the higher than expected costs in Hong Kong, due to the slow down in voluntary repatriations; it was also necessary, in view of the fluid situation in the north-western provinces of Cambodia, to extend three international and seven local general service posts which were scheduled for discontinuation. An explanation of these and other variations (see Tables II. 6, 7) can be found in the various country chapters in document A/AC.96/846/Part II.

64. Initial estimates for 1996, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables II. 8, 9 respectively. Programme Delivery (PD) and Administrative Support (AS) estimates for 1996 will be clearer once the results of the Regional Operations Review are known (November 1995); currently they are estimated at $ 21.6 million (PD:$ 18.0 million: AS:$ 3.6 million).

TABLE II.1
UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1994 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1995/1996

[in thousands of US dollars]

ASIA AND OCEANIA	1994 EXPENDITURE			1995 ESTIMATES (REVISED)			1996 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Australia and New Zealand	864.3	248.2	1,112.5	1,098.6	0.0	1,098.6	1,079.5	0.0	1,079.5
Bangaladesh	13,937.0	4,538.8	18,475.8	7,297.2	3,295.7	10,592.9	696.6	282.6	979.2
China	2,543.6	158.6	2,702.2	2,662.3	95.0	2,757.3	2,602.3	95.0	2,697.3
Hong Kong	3,183.1	14,019.4	17,202.5	4,108.4	21,720.0	25,828.4	1,528.9	0.0	1,528.9
Nepal	6,417.3	375.2	6,792.5	6,911.3	41.8	6,953.1	6,477.2	41.8	6,519.0
Philippines	2,058.7	5,090.9	7,149.6	2,320.4	1,820.1	4,140.5	1,294.8	50.0	1,344.8
Thailand	8,188.4	6,133.8	14,322.2	7,431.5	2,654.0	10,085.5	7,893.8	293.8	8,187.6
Viet Nam	349.9	12,397.7	12,747.6	0.0	17,672.5	17,672.5	0.0	3,540.8	3,540.8
Other Countries	12,299.1	26,922.0	39,221.1	12,752.4	30,813.9	43,566.3	12,468.8	15,389.6	27,858.4
TOTAL	49,841.4	69,884.6	119,726.0	44,582.1	78,113.0	122,695.1	34,041.9	19,693.6	53,735.5

TABLE II.2
SUMMARY OF POST REQUIREMENTS IN ASIA AND OCEANIA – ALL SOURCES OF FUNDS

[in Work Years]

ASIA AND OCEANIA	1994 (REVISED)			1995 (INITIAL) ◆			1995 (REVISED)			1996 (INITIAL) ◆		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Australia and New Zealand	11.0	1.0	12.0	11.0	1.0	12.0	11.0	2.0	13.0	11.0	2.0	13.0
Bangladesh	78.0	6.6	84.6	76.5	7.0	83.5	68.6	7.0	75.6	11.4	2.0	13.4
China	1.3	1.0	2.3	2.0	1.0	3.0	2.0	1.0	3.0	2.0	1.0	3.0
Hong Kong	18.3	5.0	23.3	15.0	5.0	20.0	15.5	5.0	20.5	8.6	4.2	12.8
Nepal	40.2	4.0	44.2	38.0	4.0	42.0	40.0	4.0	44.0	40.0	4.0	44.0
Philippines	13.0	1.0	14.0	11.0	1.0	12.0	10.0	1.0	11.0	7.0	1.0	8.0
Thailand	47.2	11.3	58.5	40.5	8.0	48.5	41.0	10.2	51.2	35.5	8.5	44.0
Viet Nam	24.8	6.8	31.6	34.0	12.0	46.0	32.8	11.0	43.8	32.0	11.0	43.0
Other Countries	180.1	33.7	213.8	153.5	29.0	182.5	182.0	33.5	215.5	162.5	31.0	193.5
TOTAL	413.9	70.4	484.3	381.5	68.0	449.5	402.9	74.7	477.6	310.0	64.7	374.7

* excluding 11.5 JPO (1994 revised)
** excluding 3.6 JPO (1995 initial)
*** excluding 9.7 JPO (1995 revised)
**** excluding 3.5 JPO (1996 initial)

PD : Programme Delivery
AS: Administrative Support

◆ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they do not reflect realistic staffing projections for some major operations.

Other Countries include Cambodia, India, Indonesia, Japan, Laos, Malaysia, Myanmar, Singapore, Sri Lanka.

For a breakdown of these countries (1995 revised and 1996 initial), see Annex I.

Table II.3
POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1995 Estimates
(in work–years)
Regional Bureau for Asia & Oceania

	Changes */	over initial 1995			Changes */	over revised 1995		
ASIA AND OCEANIA		P/L	NO/GS	Total		P/L	NO/GS	Total
By country/Area	initial 1995	115.0	334.5	449.5	revised 1995	121.8	355.8	477.6
Australia	N		1.0	1.0				
Bangladesh	N		1.0	1.0	D	(12.9)	(49.3)	(62.2)
	T		1.0	1.0				
	D	(3.2)	(6.7)	(9.9)				
Cambodia	T	3.0	5.5	8.5	D	(3.0)	(4.5)	(7.5)
Hong Kong	T	0.5		0.5	D	(4.7)	(3.0)	(7.7)
India	D		(0.5)	(0.5)	D		(0.5)	(0.5)
Indonesia	T	1.0		1.0	D	(1.5)	(3.5)	(5.0)
	R		0.0	0.0				
Japan	R	(1.0)	1.0	0.0				
Laos	N	2.0	2.0	4.0				
	T		1.0	1.0				
Malaysia	T		4.0	4.0	D		(8.0)	(8.0)
Myanmar	N	4.0	10.0	14.0	D	(1.0)		(1.0)
	D		(1.0)	(1.0)				
Nepal	N		2.0	2.0				
Papua New Guinea				0.0				
Philippines	D		(1.0)	(1.0)	D	(1.5)	(1.5)	(3.0)
Singapore	R	0.0		0.0				
Sri Lanka	N		2.0	2.0				
	R	0.0	0.0	0.0				
Thailand	N	0.5	4.5	5.0	D	(3.5)	(3.7)	(7.2)
	D	(0.5)	(5.0)	(5.5)				
	T	1.5	1.7	3.2				
Viet Nam	N		0.8	0.8	N		0.2	0.2
	D	(1.0)	(2.0)	(3.0)	D	(1.0)		(1.0)
Total Asia & Oceania	revised 1995	121.8	355.8	477.6	initial 1996	92.7	282.0	374.7

P/L = Professional Staff

NO = Professional National Officer

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = move to different Country/Division

N = New post for additional activities

R = reclassification

T = time limited post extended

TABLE II.4
ASIA & OCEANIA – PROGRAMME DELIVERY EXPENDITURE FOR 1994
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	681.2	215.4	896.6	607.8	127.9	0.4	143.4	9.0	8.1	2.6
Bangladesh	2,592.7	368.6	2,961.3	2,354.6	72.4	1.8	281.1	70.4	181.0	(31.7)
China	166.4		166.4	134.3	10.4		9.7	2.3	9.7	(0.6)
Hong Kong	1,242.5	718.0	1,960.5	1,854.8	18.4	1.4	64.3	4.4	17.2	(180.5)
Nepal	1,293.9		1,293.9	1,002.1	32.9	1.3	131.9	31.3	94.4	88.9
Philippines	688.4	142.6	831.0	615.6	18.1		170.3	15.1	11.9	(191.0)
Thailand	2,330.8	407.7	2,738.5	2,432.9	56.5	0.1	219.8	23.5	5.7	(662.5)
Viet Nam		1,563.1	1,563.1	1,291.6	94.2	0.6	98.3	28.7	49.7	(35.9)
Other Countries in Asia	4,234.8	5,497.1	9,731.9	7,345.7	442.6	9.1	1,518.4	128.2	287.9	(1,331.1)
TOTAL	13,230.7	8,912.5	22,143.2	17,639.4	873.4	14.7	2,637.2	312.9	665.6	(2,341.8)
1994 (EXPENDITURE)	13,230.7	8,912.5	22,143.2	17,639.4	873.4	14.7	2,637.2	312.9	665.6	
INCREASE (DECREASE)*	(105.3)	(2,236.5)	(2,341.8)	(843.6)	(742.6)	(34.3)	(283.8)	(128.1)	(309.4)	
1994 (REVISED)	13,336.0	11,149.0	24,485.0	18,483.0	1,616.0	49.0	2,921.0	441.0	975.0	

TABLE II.5
ASIA & OCEANIA – ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1994
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	116.5	29.2	145.7	80.3	15.0	3.7	32.1	2.1	12.5	4.7
Bangladesh	331.3	89.4	420.7	351.9	9.8		44.9	5.8	8.3	3.7
China	133.2	76.7	209.9	176.7	10.4		19.8	2.4	0.6	(10.1)
Hong Kong	271.0	137.7	408.7	384.8	1.4		21.3	1.2		(58.3)
Nepal	143.4	99.2	242.6	205.2	2.1		25.5	3.2	6.6	24.6
Philippines	50.4	97.6	148.0	131.8	1.0		14.3	0.9		(34.0)
Thailand	408.3	202.1	610.4	508.8	19.3	7.5	65.7	8.9	0.2	(37.6)
Viet Nam		72.8	72.8	72.8						(111.2)
Other Countries in Asia	1,088.5	930.8	2,019.3	1,243.5	133.1	175.4	326.7	37.4	103.2	(319.7)
TOTAL	2,542.6	1,735.5	4,278.1	3,155.8	192.1	186.6	550.3	61.9	131.4	(537.9)
1994 (EXPENDITURE)	2,542.6	1,735.5	4,278.1	3,155.8	192.1	186.6	550.3	61.9	131.4	
INCREASE (DECREASE)*	(178.4)	(359.5)	(537.9)	(205.2)	(149.9)	(24.4)	(82.7)	(24.1)	(51.6)	
1994 (REVISED)	2,721.0	2,095.0	4,816.0	3,361.0	342.0	211.0	633.0	86.0	183.0	

*1994 (Expenditure) against 1994 (Revised)

TABLE II.6
ASIA & OCEANIA – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Australia and New Zealand	1,009.8		1,009.8	669.1	144.5	12.3	157.0	16.0	10.9	125.8
Bangladesh	1,100.2	1,383.9	2,484.1	2,016.4	104.5	2.9	278.5	63.6	18.2	(250.9)
China	206.3		206.3	159.9	22.9	0.7	18.1	3.0	1.7	39.3
Hong Kong	1,425.6	671.7	2,097.3	2,000.2	27.3	0.7	61.0	5.9	2.2	440.3
Nepal	1,118.1	8.8	1,126.9	867.8	42.1	0.8	150.1	31.0	35.1	53.9
Philippines	637.8	225.9	863.7	575.9	36.3	0.9	219.1	16.4	15.1	61.7
Thailand	1,829.4	503.0	2,332.4	1,965.6	81.3	5.7	222.8	31.6	25.4	(319.6)
Viet Nam		1,430.9	1,430.9	1,198.9	50.5	1.7	109.9	24.8	45.1	(105.1)
Other Countries	5,057.0	6,449.9	11,506.9	8,763.1	553.7	212.0	1,528.9	151.9	297.3	2,066.9
TOTAL	12,384.2	10,674.1	23,058.3	18,216.9	1,063.1	237.7	2,745.4	344.2	451.0	2,112.3
1995 (REVISED)	12,384.2	10,674.1	23,058.3	18,216.9	1,063.1	237.7	2,745.4	344.2	451.0	
INCREASE (DECREASE)*	750.2	1,362.1	2,112.3	2,108.9	(348.9)	189.7	191.4	(63.8)	35.0	
1995 (INITIAL)	11,634.0	9,312.0	20,946.0	16,108.0	1,412.0	48.0	2,554.0	408.0	416.0	

TABLE II.7
ASIA & OCEANIA – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	+(-)
Australia and New Zealand	88.8		88.8	63.7	11.6	0.2	11.8	0.9	0.6	(45.2)
Bangladesh	253.9	178.8	432.7	374.1	14.0	1.1	30.8	5.8	6.9	42.7
China	124.7	95.0	219.7	196.5	11.5	0.3	9.1	1.5	0.8	0.7
Hong Kong	367.0	183.2	550.2	520.6	8.8	0.3	17.9	1.9	0.7	83.2
Nepal	145.4	33.0	178.4	137.8	5.3	0.2	21.8	4.2	9.1	(36.6)
Philippines	70.9	50.0	120.9	92.0	3.7	0.1	21.9	1.7	1.5	(61.1)
Thailand	407.4	119.4	526.8	440.3	19.6	0.2	54.0	7.5	5.2	(2.2)
Viet Nam		238.9	238.9	186.0	12.5	0.3	23.4	4.3	12.4	(63.1)
Other Countries	859.2	1,026.7	1,885.9	1,451.3	76.9	1.4	285.7	23.7	46.9	(119.1)
TOTAL	2,317.3	1,925.0	4,242.3	3,462.3	163.9	4.1	476.4	51.5	84.1	(200.7)
1995 (REVISED)	2,317.3	1,925.0	4,242.3	3,462.3	163.9	4.1	476.4	51.5	84.1	
INCREASE (DECREASE)*	(142.7)	(58.0)	(200.7)	219.3	(141.1)	(204.9)	(84.6)	(27.5)	38.1	
1995 (INITIAL)	2,460.0	1,983.0	4,443.0	3,243.0	305.0	209.0	561.0	79.0	46.0	

*1995 (REVISED) against 1995 (INITIAL)

TABLE II.8

ASIA & OCEANIA – PROGRAMME DELIVERY (PD) COSTS – 1996 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	991.6		991.6	668.3	145.5	13.3	147.2	16.4	0.9	(18.2)
Bangladesh	362.7	166.0	528.7	384.0	20.6		88.8	16.2	19.1	(1,955.4)
China	196.5		196.5	152.4	22.9	0.7	16.8	3.0	0.7	(9.8)
Hong Kong	1,041.4		1,041.4	960.5	23.1	0.7	51.1	5.3	0.7	(1,055.9)
Nepal	1,139.0	8.8	1,147.8	866.2	42.2	0.8	154.5	31.7	52.4	20.9
Philippines	636.7		636.7	375.6	21.9	0.9	214.9	13.2	10.2	(227.0)
Thailand	1,651.8	229.9	1,881.7	1,557.7	69.0	3.4	220.2	13.7	17.7	(450.7)
Viet Nam		1,316.0	1,316.0	1,113.2	39.7	1.7	107.5	23.6	30.3	(114.9)
Other Countries	5,334.8	4,950.6	10,285.4	7,912.0	451.8	208.0	1,434.9	137.8	140.9	(1,221.5)
TOTAL	11,354.5	6,671.3	18,025.8	13,989.9	836.7	229.5	2,435.9	260.9	272.9	(5,032.5)

1996 (INITIAL)*	11,354.5	6,671.3	18,025.8	13,989.9	836.7	229.5	2,435.9	260.9	272.9	
INCREASE (DECREASE)**	(1,029.7)	(4,002.8)	(5,032.5)	(4,227.0)	(226.4)	(8.2)	(309.5)	(83.3)	(178.1)	
1995 (REVISED)	12,384.2	10,674.1	23,058.3	18,216.9	1,063.1	237.7	2,745.4	344.2	451.0	

TABLE II.9

ASIA & OCEANIA – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	87.9		87.9	63.7	11.7	0.2	11.3	0.9	0.1	(0.9)
Bangladesh	121.0	116.6	237.6	209.1	4.5		16.5	1.5	6.0	(195.1)
China	123.7	95.0	218.7	196.7	11.5	0.3	8.4	1.5	0.3	(1.0)
Hong Kong	435.7		435.7	395.3	11.5	0.3	25.6	2.7	0.3	(114.5)
Nepal	142.9	33.0	175.9	137.4	5.2	0.2	22.2	4.0	6.9	(2.5)
Philippines	79.8	50.0	129.8	92.7	3.1	0.1	30.6	1.9	1.4	8.9
Thailand	361.1	63.9	425.0	368.2	12.1	0.2	39.0	2.3	3.2	(101.8)
Viet Nam		224.8	224.8	182.8	8.3	0.3	22.9	3.8	6.7	(14.1)
Other Countries	781.0	853.1	1,634.1	1,241.1	65.9	1.5	278.6	22.3	24.7	(251.8)
TOTAL	2,133.1	1,436.4	3,569.5	2,887.0	133.8	3.1	455.1	40.9	49.6	(672.8)

1996 (INITIAL)*	2,133.1	1,436.4	3,569.5	2,887.0	133.8	3.1	455.1	40.9	49.6	
INCREASE (DECREASE)**	(184.2)	(488.6)	(672.8)	(575.3)	(30.1)	(1.0)	(21.3)	(10.6)	(34.5)	
1995 (REVISED)	2,317.3	1,925.0	4,242.3	3,462.3	163.9	4.1	476.4	51.5	84.1	

* For some programmes, total requirements have yet to be determined.

**1996 (INITIAL) against 1995 (REVISED)

CHAPTER THREE
EUROPE

I. INTRODUCTION

65. The information contained in this chapter summarizes the more detailed information on the individual countries in the Europe Region found in document A/AC.96/846/Part III, Sections 1-4. Section 5 of the same document deals with the Regional Special Programme in the former Yugoslavia.

II. SUMMARY OF MAIN BUDGETARY-RELATED MATTERS

66. The principal budgetary information is as follows:

(i) Total expenditure in 1994 for Europe amounted to $ 281.6 million (GP: $ 35.5 million; SP: $ 246.1 million); this was the equivalent of 24 per cent of total UNHCR expenditure; revised estimates for 1995 (as at 15 May 1995) are $ 229.9 million;

(ii) At 1 July 1995, total posts stood at 816 (the comparable 1994 figure was 843 posts).

III. POPULATIONS OF CONCERN TO UNHCR

67. At 31 December 1994, there were some 8.1 million persons of concern to UNHCR in the area covered by the Regional Bureau for Europe. This population comprised:

- refugees:	2.4 million
- returnees:	300
- internally displaced:	2.7 million
- others:	3.0 million

(Annex 1 to Part I of this Overview document analyses this population). Some 4.1 million of this population received material assistance from UNHCR.

68. Of the refugees, the largest groupings were in Germany (1.0 million), Armenia (304,000), Azerbaijan (231,600), Croatia (183,600), France (152,300) and the Federal Republic of Yugoslavia (195,500). Internally displaced of concern to UNHCR were mainly to be found in Bosnia and Herzegovina (1.3 million), Azerbaijan (663,100), Croatia (307,000) and Georgia (280,000); the 300 assisted returnees were internally displaced who returned to Abkhazia. In the category "Others" are included those granted protection on a group basis (temporary protection) or for

humanitarian reasons; it also includes UNHCR-assisted war victims in the former Yugoslavia, and mixed groups of forced migrants, returnees and internally displaced in the Commonwealth of Independent States. In this category, significant groupings were to be found in: Bosnia and Herzegovina (1.5 million); Germany (350,000); the Russian Federation (702,500) and Sweden (140,100).

IV. PRINCIPAL REGIONAL DEVELOPMENTS

A. Western Europe

69. In 1994, 338,000 persons applied for asylum in Western European countries; this is 40 per cent lower than the 1993 figure of 557,000. Some 47,000 persons were granted refugee status, compared to 48,000 in 1993. In addition, some 58,000 persons were allowed to stay on humanitarian or similar grounds in 1994, compared to 59,000 in 1993.

70. A high degree of attention continues to be given at the national and intergovernmental level to issues relating to refugees, asylum-seekers, and migration in general. With the admission on 1 January 1995 of Austria, Finland and Sweden to the European Union, the Union and its institutions have taken on added importance as partners for the Office, in terms of both political and material support. The Office has also maintained a dialogue with the Presidency of the European Union on a range of protection issues. In a meeting on 21 March 1995, the High Commissioner and the President of the European Commission underlined their mutual desire to strengthen existing cooperation.

B. Northern Europe and the Baltic Countries

71. In all the Nordic countries, the number of asylum-seekers continues to decline: in 1994, there were 29,500 compared to 66,800 in 1993. The reviews of refugee and migration policies, including issues such as the future use of temporary protection and ways to enhance the durable nature of voluntary repatriations, continue to be actively pursued.

72. In the Baltic States (Estonia, Latvia and Lithuania), UNHCR efforts have focused on the provision of advice and support in relation to the adoption of national refugee legislation, and the implementation of reception policies. All three countries have expressed an intention to accede to the 1951 Convention relating to the Status of Refugees and/or the 1967 Protocol.

C. CIS Countries and Turkey

73. UNHCR's activities in these CIS countries (Armenia, Azerbaijan, Georgia, Russian Federation, Belarus, the Republic of Moldova, Ukraine) and Turkey are quite varied. In addition to protection, refugee law promotion, institution-building and training, UNHCR is also assisting in some countries with a number of humanitarian crises involving refugees, returnees and internally displaced persons.

74. In the course of 1994, UNHCR launched a process to develop a comprehensive approach to the problems of refugees, returnees, displaced persons and migrants in the CIS and relevant neighbouring States. The process should lead to a conference in the first quarter of 1996 which would establish a programme of action for the region. Its primary objective is to provide a broad forum for the international community, and affected countries in particular, to acknowledge, analyse, and discuss problems relating to disorderly mass population movements in the CIS and the neighbouring regions, within a humanitarian and non-political framework. To date, six meetings of the informal Steering Group of Governments an international organizations and one meeting of Experts have been held in Geneva; i addition, a series of regional and sub-regional consultations have taken place in Ukraine, Belarus and the Republic of Moldova, in Kyrgyzstan for the five Central Asian Republics, and in Georgia for the Trans-Caucasus.

75. In Armenia, UNHCR's 1995 programme covers the most needy 150,000 of the country's refugees and internally displaced persons. UNHCR's resources are used i close coordination with those of other United Nations agencies (UNICEF, WFP, UNDP) and other major donors. The provision of shelter figures prominently under UNHCR' programme.

76. In Azerbaijan, a cease-fire in the conflict over Nagorno-Karabakh which was agreed in May 1994 is still holding (June 1995). Shelter is currently the priority sector in UNHCR's assistance programme, which also covers health, water and sanitation, as well as self-reliance activities. Out of an estimated 900,000 affected people, UNHCR's assistance focuses on the most needy 300,000 internally displaced persons.

77. In Georgia, UNHCR's assistance programme provides limited care and maintenance to internally displaced persons from Abkhazia and South Ossetia. A Quadripartite Agreement signed on 4 April 1994 for the repatriation of some 250,00 internally displaced persons to Abkhazia also entrusted UNHCR with the chairmanshi of the Quadripartite Commission set up to oversee the process. The organized repatriation began in October 1994 to the district of Gali in Abkhazia, but came t a halt after the return of 311 persons. Since November 1994, the security conditions have deteriorated greatly in the Security Zone, including the Gali district. Despite these developments, UNHCR has maintained its presence in Gali; it continues to assist internally displaced persons in Georgia pending their return.

78. Following the request of the Russian Government and the concurrence of the United Nations Secretary-General, UNHCR has assisted some 210,000 persons displaced as a result of the events in Chechnya to the neighbouring Republics of Ingushetia, Daghestan and North Ossetia. UNHCR's programme is part of a broader inter-agency effort reflected in the United Nations Consolidated Appeal launched o 23 March 1995. The programme is based on a detailed division of work between United Nations agencies and close cooperation with the ICRC and IOM. In coordination with other involved humanitarian agencies, UNHCR assistance to the displaced population from Chechnya will be gradually reduced during the latter par of 1995 and phased out by 31 December 1995. However, it is planned that UNHCR wil retain a presence in North Ossetia and Ingushetia beyond that date.

79. In the context of the above activities, UNHCR has placed considerable emphasis on developing regular working relationships with the Organization for Security and Cooperation in Europe (OSCE). In Georgia, UNHCR and the OSCE have cooperated closely in finding a solution to the Abkhazia and South Ossetia conflicts, with UNHCR assuming an increasingly prominent role in the humanitarian dimension of conflict resolution. Similar collaboration is taking place over the Nagorno-Karabakh and Chechnya issues. This cooperation will gain further momentum as problems relating to displacement and migration assume prominence on the OSCE's agenda.

80. In Turkey, on 30 November 1994, the Council of Ministers issued a regulation on refugees and asylum-seekers in Turkey; it was the first Turkish document to outline responsibilities and methods for implementation of the Convention and Protocol by Government officials. The regulation assigns organizational and departmental responsibilities for responding to group influxes. It also details the procedures and principles to be applied to individuals wishing to seek either asylum in Turkey or residence permits with the intention of seeking asylum in a third country.

D. Central Europe

81. UNHCR's activities in Central Europe (Albania, Austria, Bulgaria, the Czech Republic, Hungary, Poland, Romania and Slovakia) continue to focus on protection, refugee law promotion, institution-building, training, and assistance programmes, where necessary. While all Central European States have become signatories to the 1951 Convention and its 1967 Protocol, only two have adopted national legislation implementing the provisions of these instruments. Meanwhile, a large number of readmission agreements have been concluded both between the European Union and Central European countries, and among Central European countries. Enacting refugee legislation in Central European countries has assumed additional importance in order to afford asylum-seekers access to eligibility procedures.

E. The Former Yugoslavia

82. The situation in The Former Yugoslavia continues to deteriorate. This brief overview presents the situation as at 15 May 1995, in particular, the developments in Bosnia and Herzegovina and Croatia.

83. At the end of 1994, the beneficiary population assisted under the Special Operation for Former Yugoslavia numbered more than 3.5 million refugees, displaced persons and war-affected persons in the region. (The beneficiary figure, however, for food aid purposes, is given at a much lower planning figure because it is expressed in terms of full food rations per person; thus, a beneficiary figure of 1.4 million for Bosnia Herzegovina, in practice, means that some 2.7 million beneficiaries are reached, as the amount of rations per person are distributed according to different categories of need.) The distribution of the beneficiary population as at the end of 1994 is set out in the following table:

	Refugees	Displaced Persons	War-affected
Bosnia and Herzegovina	--	1,282,587	1,456,732
Croatia	183,600	307,000	--
Federal Republic of Yugoslavia	195,460	--	76,000
Slovenia	29,150	--	--
FYROM	8,000	--	10,000
Totals	416,210	1,589,587	1,542,732

84. With the signing on 31 December 1994 of the four-month Cessation of Hostilities Agreement between the Government of Bosnia and Herzegovina and the Bosnian Serb authorities, there was, with the exception of the Bihac region, a notable reduction in active conflict. This lull in hostilities allowed most assistance activities to continue, with the exception of those in the Bihac areas. With the arrival of spring, hostilities were renewed along confrontation lines in Bosnia and Herzegovina. The Cessation Agreement was not renewed. Access became increasingly difficult, thus affecting the delivery of food and relief items. On 8 April 1995, the airlift into Sarajevo was suspended. By mid-May, warehouses were virtually empty in the eastern enclaves and in Bihac. On 1 May 1995, Croatian armed forces launched an attack in western Slavonia (Sector West). Some 11,000 civilians had fled to northern Bosnia (Banja Luka region) by 10 May 1995. A revised United Nations Consolidated Appeal reflecting these developments in the Former Yugoslavia was issued on 31 May 1995. UNHCR's requirements under this Appeal will be contained in the update to be presented to the Executive Committee in October 1995.

V. PROGRAMMES

85. Details on programmes at the country level may be found in document A/AC.96/846/Part III, Sections 1-4. Section 5 of the document focuses on the Regional Special Programme in the Former Yugoslavia. (The Section also deals with a small General Programmes allocation which UNHCR has in the Federal Republic of Yugoslavia for a small group of Mandate refugees of various nationalities. It will also be noted that as of 1996, it is proposed that UNHCR assistance programmes in Slovenia and The former Yugoslav Republic of Macedonia which is currently provided under the Regional Special Programme for Humanitarian Assistance to Displaced Persons in the Former Yugoslavia, will be transferred to General Programmes).

86. Programme expenditure (under General and Special Programmes) in the Region (see Table III.1) in 1994 amounted to $ 281,593,200; of the total 1994 expenditure in the Region, $ 35,502,800 was for General Programmes and $ 246,090,400 was for Special Programmes. Of this Special Programme,

expenditure, $ 244,400,000 was for the Regional Special Programme for the Former Yugoslavia (see the various country tables: Former Yugoslavia, Germany, Hungary, Italy, Turkey, United Kingdom, and Other Countries in Europe). The revised 1995 estimated requirements, as at 15 May 1995, amount to $ 229,935,700 (General Programmes: $ 42,053,600; Special Programmes: $ 187,882,100); of this amount, $ 172,200,000 is for the Regional Special Programme for the Former Yugoslavia. A further update of these programmes will be provided at the time of the Executive Committee. The very tentative initial 1996 projections for the Region currently stand at $ 69,175,300; these estimates do not include the full requirements for the Regional Special Programme for the Former Yugoslavia. These initial 1996 estimates will be reviewed in November 1995, at the time of the Regional Operations Review.

VI. POST LEVELS

87. The revised 1995 post requirements (see Table III.2) for the region, as at 1 July 1995, stand at 820.8 work-years (or 816 posts). The 1994 revised figure (as at 1 July 1994) was 816.1 work years (or 843 posts). While there has been a net increase of 4.7 work-years, there has been a decrease in posts (27); this is explained by posts being discontinued before, or on 30 June 1995, but whose existence in the first half of the year has had an impact on the number of work-years for the whole year. There were a number of post increases in several countries, most notably Georgia, and because of the opening of new offices in Belarus and Ukraine; these were offset by significant reductions in the former Yugoslavia. An analysis of post changes between initial and revised 1995, and between revised 1995 and initial 1996 is found in Table III.3. Initial 1996 post requirements are 323 work-years. This figure will be refined in the context of the annual Regional Operations Review (November 1995). Annex I to Part II of this Overview document gives a breakdown of PD and AS post levels (1995 revised, and 1996 initial) by grades for countries in the Region.

VII. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

88. Expenditure in 1994 on Programme Delivery (PD) and Administrative Support (AS), under General and Special Programmes, was $ 55.7 million; this was lower than the revised 1994 estimate of $ 62.1 million (see Table III. 4, 5). A brief explanation of trends in 1994 PD and AS costs can be found in each country chapter of document A/AC.96/846/Part III.

89. The revised 1995 estimates for Programme Delivery (PD) and Administrative Support (AS), under both General and Special Programmes, stand at $ 53.6 million; this amount is below the 1995 initial budget estimate of $ 58.3 million. An explanation of these and other variations (see Tables III. 6, 7) can be found in the various country chapters in document A/AC.96/846/Part III.

90. Initial estimates for 1996, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables III. 8, 9 respectively. Programme Delivery (PD) and Administrative Support (AS) estimates for 1996 will be clearer once the results of the Regional Operations Review are known (November 1995); currently they are estimated at $ 23.6 million (PD:$ 19.9 million: AS:$ 3.7 million).

TABLE III.1
UNHCR VOLUNTARY FUNDS ACTIVITIES– GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1994 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1995/1996

[in thousands of US dollars]

EUROPE.	1994 EXPENDITURE			1995 ESTIMATES (REVISED)			1996 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Armenia	3,935.5	472.0	4,407.5	4,880.7		4,880.7	4,873.1		4,873.1
Austria	1,474.8		1,474.8	1,984.6		1,984.6	1,951.1		1,951.1
Azerbaijan	1.9	6,321.8	6,323.7		8,150.5	8,150.5		5,948.2	5,948.2
France	1,602.2	318.5	1,920.7	2,035.0	648.2	2,683.2	2,575.6	131.3	2,706.9
Georgia	889.2	5,760.1	6,649.3		9,015.6	9,015.6		12,763.3	12,763.3
Germany	2,357.2	147.9	2,505.1	3,235.7	219.7	3,455.4	3,234.4		3,234.4
Greece	1,689.2	0.8	1,690.0	2,025.7	56.9	2,082.6	2,049.1	63.2	2,112.3
Hungary	595.5	2,816.6	3,412.1	614.6	2,313.5	2,928.1	2,662.7	79.0	2,741.7
Italy	2,399.8	1,087.5	3,487.3	2,153.2	3,523.6	5,676.8	1,976.0	182.8	2,158.8
Russian Federation	8,737.8	396.9	9,134.7	9,407.3	8,217.0	17,624.3	6,336.4	96.1	6,432.5
Spain	732.8	176.3	909.1	933.6	94.3	1,027.9	1,053.3		1,053.3
Turkey	2,618.4	1,562.8	4,181.2	2,665.4	2,044.4	4,709.8	4,577.9	276.5	4,854.4
United Kingdom	1,660.5	24.2	1,684.7	1,775.7		1,775.7	1,669.3		1,669.3
Former Yugoslavia (1)	209.8	226,315.0	226,524.8	211.8	152,129.4	152,341.2	5,618.5	479.6	6,098.1
Other Countries In Western Europe (2)	3,622.2	130.3	3,752.5	3,824.4	269.1	4,093.5	3,771.1	192.8	3,963.9
Northern Europe & Baltic Countries (3)	868.4	4.2	872.6	1,570.1		1,570.1	1,513.7		1,513.7
Other C I S Countries In Europe (4)	0.6		0.6	804.6		804.6	709.7		709.7
Other Countries In Europe (5)	2,107.0	555.5	2,662.5	3,931.2	1,199.9	5,131.1	4,275.6	115.0	4,390.6
TOTAL	35,502.8	246,090.4	281,593.2	42,053.6	187,882.1	229,935.7	48,847.5	20,327.8	69,175.3

TABLE III.2
SUMMARY OF POST REQUIREMENTS IN EUROPE – ALL SOURCES OF FUNDS

[in Work Years]

EUROPE	1994 (REVISED)			1995 (INITIAL) ♦			1995 (REVISED)			1996 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Armenia	14.2	3.6	17.8	16.0	4.0	20.0	17.0	4.0	21.0	17.0	4.0	21.0
Austria	10.0	2.0	12.0	10.0	2.0	12.0	11.0	2.0	13.0	11.0	2.0	13.0
Azerbaijan	15.2	3.6	18.8	17.0	4.0	21.0	17.0	4.0	21.0	17.0	4.0	21.0
France	13.0	1.0	14.0	13.0	1.0	14.0	13.0	1.0	14.0	13.0	1.0	14.0
Georgia	13.4	1.8	15.2	24.0	3.0	27.0	30.0	4.0	34.0	30.0	4.0	34.0
Germany	13.0	1.0	14.0	13.0	1.0	14.0	13.0	1.0	14.0	13.0	1.0	14.0
Greece	8.0	2.0	10.0	8.0	2.0	10.0	8.0	2.0	10.0	8.0	2.0	10.0
Hungary	11.6	1.0	12.6	12.0	1.0	13.0	12.0	1.0	13.0	12.0	1.0	13.0
Italy	12.1	3.0	15.1	7.6	3.0	10.6	15.0	3.0	18.0	7.0	3.0	10.0
Russian Federation	16.7	5.6	22.3	18.0	6.0	24.0	20.0	6.0	26.0	20.0	6.0	26.0
Spain	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Turkey	25.6	4.7	30.3	25.0	5.0	30.0	27.0	4.0	31.0	27.0	4.0	31.0
United Kingdom	8.5	1.0	9.5	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Former Yugoslavia (1)	469.5	89.0	558.5	473.8	72.0	545.8	434.9	82.9	517.8	23.0	5.0	28.0
Other Countries In Western Europe (2)	12.0	2.0	14.0	12.0	2.0	14.0	12.0	2.0	14.0	12.0	2.0	14.0
Northern Europe & Baltic Countries (3)	10.0	1.0	11.0	10.0	1.0	11.0	10.0	1.0	11.0	10.0	1.0	11.0
Other C I S Countries In Europe (4)							7.0	2.0	9.0	7.0	2.0	9.0
Other Countries In Europe (5)	27.0	6.0	33.0	27.0	5.0	32.0	32.0	6.0	38.0	32.0	6.0	38.0
TOTAL	686.8	129.3	816.1	700.4	114.0	814.4	692.9	127.9	820.8	273.0	50.0	323.0

* excluding 8.4 JPO (1994 revised)

** excluding 2.1 JPO (1995 initial)

*** excluding 9.4 JPO (1995 revised)

**** excluding 1.8 JPO (1996 initial)

PD: Programme Delivery
AS: Administrative Support

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they do not reflect realistic staffing projections for some major operations.

(1) Former Yugoslavia include the Office of Special Envoy, Bosnia & Herzergovina, Croatia, Macedonia, Slovenia and Fed Rep of Yugoslavia
(2) Other Countries In Western Europe include Belgium, Netherlands and Portugal
(3) Northern Europe & Baltic Countries include Sweden.
(4) Other C I S Countries In Europe include Belarus and Ukraine.
(5) Other Countries In Europe include Albania, Bulgaria, Czech Republic, Poland, Romania, Slovak Republic.
For a breakdown of these countries (1995 revised and 1996 initial), see Annex I.

Table III.3

POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1995 Estimates

(in work–years)

Regional Bureau for Europe

By location	Changes */	over initial 1995			Changes */	over revised 1995		
EUROPE		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1995	243.4	589.0	832.4	revised 1995	225.8	595.0	820.8
Albania	N		1.0	1.0				
Armenia	N		2.0	2.0				
	D		(1.0)	(1.0)				
Austria	N		1.0	1.0				
	R	0.0		0.0				
Azerbaijan	N		1.0	1.0				
	D		(1.0)	(1.0)				
Belarus	O	1.0	3.0	4.0				
Bulgaria	N	1.0		1.0				
	R	0.0		0.0				
Czech Republic	N	1.0		1.0				
	R	0.0		0.0				
France				0.0				
Georgia	N		7.0	7.0				
	R	0.0		0.0				
Greece	R	0.0		0.0				
Hungary	R	0.0		0.0				
Italy	N		1.0	1.0	D		(1.0)	(1.0)
	T	1.0	5.4	6.4	L	(1.0)	(6.0)	(7.0)
Poland	N	1.0		1.0				
Romania	R	0.0		0.0				
Russian Federation	N		2.0	2.0				
Slovak Republic	N	1.0		1.0				
	R	0.0		0.0				
Turkey	N		1.0	1.0				
	R		0.0	0.0				
Ukraine	O	2.0	3.0	5.0				
Former Yugoslavia:				0.0				
Central Administration	M	(4.0)	(8.8)	(12.8)	L	(12.0)	(53.0)	(65.0)
Unit (Croatia)	D	(4.0)	(5.2)	(9.2)				
– Bosnia & Herzegovina	N	1.0		1.0	L	(48.5)	(135.8)	(184.3)
	M	5.0	7.8	12.8				
	D	(6.0)	(2.0)	(8.0)				
	T	0.1		0.1				
– Croatia	M	(1.0)	1.0	0.0	L	(38.5)	(115.0)	(153.5)
	D	(8.5)	(4.0)	(12.5)				
– Former Yugoslav Rep. of Macedonia	D	(1.0)	(1.0)	(2.0)				
– Slovenia	D	(0.5)	(1.2)	(1.7)	D	(0.5)	(0.2)	(0.7)
– Fed. Rep. of Yugoslavia	D	(6.7)	(6.0)	(12.7)	L	(23.3)	(63.0)	(86.3)
Total Europe	revised 1995	225.8	595.0	820.8	initial 1996	102.0	221.0	323.0

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification;
L = Requirements not yet determined; T = time limited post extended.

TABLE III.4

EUROPE - PROGRAMME DELIVERY EXPENDITURE FOR 1994

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	666.3	230.6	896.9	594.8	33.4		85.1	21.5	162.1	(6.1)
Austria	1,032.3		1,032.3	939.4	45.6	0.3	37.1	6.7	3.2	39.3
Azerbaijan		755.7	755.7	637.3	16.0		37.0	19.5	45.9	(332.3)
France	784.7	318.5	1,103.2	786.6	13.5		290.8	5.1	7.2	(213.8)
Georgia		1,817.4	1,817.4	740.0	111.0	2.0	177.7	72.1	714.6	583.4
Germany	1,157.6	147.9	1,305.5	985.8	39.7		199.9	13.4	66.7	(70.5)
Greece	432.9		432.9	355.6	8.6		51.9	5.5	11.3	(87.1)
Hungary	293.5	287.6	581.1	496.4	15.6	6.0	32.9	6.1	24.1	(0.9)
Italy	768.1	384.0	1,152.1	970.8	19.7		152.0	9.5	0.1	(42.9)
Russian Federation	1,045.3	19.9	1,065.2	765.8	117.0	1.2	133.1	17.8	30.3	122.2
Spain	534.6		534.6	490.1	10.2		16.8	7.5	10.0	(73.4)
Turkey	1,295.6	60.1	1,355.7	1,095.3	74.8		141.1	24.5	20.0	24.7
United Kingdom	924.2	21.8	946.0	674.6	32.4		211.2	12.3	15.5	(1.0)
Former Yugoslavia		32,050.2	32,050.2	23,422.2	1,425.3	11.3	4,804.9	549.2	1,837.3	(4,418.8)
Western Europe	1,248.5	99.1	1,347.6	967.7	89.1	24.7	247.4	8.1	10.6	(357.4)
Northern Europe and the Baltic Countries	762.7		762.7	579.4	54.9	24.0	95.6	8.6	0.2	(144.3)
Other CIS Countries in Europe										
Other countries in Europe	1,003.4		1,003.4	670.4	72.3	3.4	151.3	30.4	75.6	(208.6)
TOTAL	11,949.7	36,192.8	48,142.5	35,172.2	2,179.1	72.9	6,865.8	817.8	3,034.7	(5,187.5)
1994 (EXPENDITURE)	11,949.7	36,192.8	48,142.5	35,172.2	2,179.1	72.9	6,865.8	817.8	3,034.7	
INCREASE (DECREASE)*	(691.3)	(4,496.2)	(5,187.5)	(2,958.8)	(286.9)	(17.1)	(694.2)	(548.2)	(682.3)	
1994 (REVISED)	12,641.0	40,689.0	53,330.0	38,131.0	2,466.0	90.0	7,560.0	1,366.0	3,717.0	

TABLE III.5

EUROPE - ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1994

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	114.4		114.4	75.6	1.9	0.2	19.2	5.9	11.6	(24.6)
Austria	270.0		270.0	128.9	3.8	51.2	42.8	5.9	37.4	29.0
Azerbaijan		64.0	64.0	63.9	0.1					(95.0)
France	132.8		132.8	70.4	1.0	6.9	27.1	1.9	25.5	(40.2)
Georgia		148.8	148.8	114.5	24.3		8.5	1.3	0.2	53.8
Germany	315.8		315.8	95.3	1.8	150.0	61.1	3.8	3.8	(11.2)
Greece	84.3		84.3	40.9	0.1	5.0	19.6	3.1	15.6	(28.7)
Hungary	48.3	118.1	166.4	138.3	4.1	2.5	12.7	1.6	7.2	57.4
Italy	446.1		446.1	188.6	24.2	85.0	122.9	4.7	20.7	(26.9)
Russian Federation	366.8	43.2	410.0	218.0	7.9	12.9	53.0	7.5	110.7	31.0
Spain	65.4	129.7	195.1	56.7	0.1	77.0	42.5	13.9	4.9	128.1
Turkey	148.3	290.6	438.9	382.0	3.8		22.0	3.9	27.2	46.9
United Kingdom	145.7		145.7	79.4	1.7	28.9	16.7	2.2	16.8	(0.3)
Former Yugoslavia		3,586.7	3,586.7	3,203.4	63.6		154.2	47.2	118.3	(1,417.3)
Western Europe	664.0		664.0	149.7	298.2	108.1	44.2	6.9	56.9	237.0
Northern Europe and the Baltic Countries	97.1		97.1	40.3	7.7	35.9	6.5	1.4	5.3	(5.9)
Other CIS Countries in Europe										
Other countries in Europe	97.5	197.7	295.2	223.8	5.3		32.4	7.2	26.5	(98.8)
TOTAL	2,996.5	4,578.8	7,575.3	5,269.7	449.6	563.6	685.4	118.4	488.6	(1,165.7)
1994 (EXPENDITURE)	2,996.5	4,578.8	7,575.3	5,269.7	449.6	563.6	685.4	118.4	488.6	
INCREASE (DECREASE)*	134.5	(1,300.2)	(1,165.7)	(1,454.3)	174.6	89.6	(17.6)	17.4	24.6	
1994 (REVISED)	2,862.0	5,879.0	8,741.0	6,724.0	275.0	474.0	703.0	101.0	464.0	

*1994 (Expenditure) against 1994 (Revised)

TABLE III.6
EUROPE – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY · or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	678.5		678.5	443.0	30.8	4.0	131.9	40.5	28.3	(13.5)
Austria	1,467.1		1,467.1	1,238.2	74.3	51.0	68.5	11.4	23.7	468.1
Azerbaijan		687.7	687.7	466.3	19.5	1.6	96.5	3.1	100.7	(438.3)
France	1,015.9	596.8	1,612.7	1,132.1	39.5	39.0	376.2	8.0	17.9	239.7
Georgia		1,655.0	1,655.0	1,178.2	81.7	3.6	238.7	68.9	83.9	600.0
Germany	1,901.8	219.7	2,121.5	1,492.1	65.2	139.8	321.9	22.7	79.8	862.5
Greece	648.9		648.9	503.3	17.5	22.0	82.1	9.0	15.0	160.9
Hungary	293.1	334.5	627.6	523.2	32.8	14.0	41.4	9.5	6.7	60.6
Italy	748.1	502.3	1,250.4	949.4	35.5		219.9	19.1	26.5	302.4
Russian Federation	2,309.3	39.0	2,348.3	935.2	292.4	34.5	375.7	40.5	670.0	1,395.3
Spain	685.0		685.0	585.9	31.4		39.7	19.4	8.6	197.0
Turkey	914.2	90.9	1,005.1	688.0	59.8	0.9	201.4	25.9	29.1	(332.9)
United Kingdom	996.7		996.7	581.1	47.8	60.5	251.5	13.8	42.0	83.7
Former Yugoslavia		25,475.9	25,475.9	18,927.3	1,046.1	6.5	3,569.2	547.9	1,378.9	(8,503.1)
Western Europe	1,752.1	26.0	1,778.1	1,316.2	56.5	52.0	275.1	34.0	44.3	166.1
Northern Europe and the Baltic Countries	1,083.2		1,083.2	802.5	92.8	26.5	103.6	12.5	45.3	171.2
Other CIS countries in Europe	520.5		520.5	327.2	9.4		80.5	6.9	96.5	520.5
Other Countries in Europe	1,610.0		1,610.0	1,200.7	69.3	4.1	220.2	37.4	78.3	455.0
TOTAL	16,624.4	29,627.8	46,252.2	33,289.9	2,102.3	460.0	6,694.0	930.5	2,775.5	(3,604.8)
1995 (REVISED)	16,624.4	29,627.8	46,252.2	33,289.9	2,102.3	460.0	6,694.0	930.5	2,775.5	
INCREASE (DECREASE)*	4,385.4	(7,990.2)	(3,604.8)	(4,125.1)	(243.7)	355.0	(403.0)	(278.5)	1,090.5	
1995 (INITIAL)	12,239.0	37,618.0	49,857.0	37,415.0	2,346.0	105.0	7,097.0	1,209.0	1,685.0	

TABLE III.7
EUROPE – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	157.1		157.1	101.5	7.2	1.0	31.2	9.5	6.7	13.1
Austria	257.5		257.5	211.0	10.7		31.1	1.6	3.1	37.5
Azerbaijan		262.0	262.0	221.2	4.5	0.4	22.7	11.9	1.3	171.0
France	108.9	51.4	160.3	85.7	8.5	18.7	45.8	0.5	1.1	54.3
Georgia		360.6	360.6	271.2	18.3	0.4	48.5	11.1	11.1	183.6
Germany	109.1		109.1	72.8	7.0		24.7	0.6	4.0	(200.9)
Greece	99.9	56.9	156.8	80.2	6.2	4.8	55.6	2.0	8.0	68.8
Hungary	32.9	79.0	111.9	99.6	2.8	1.0	5.6	0.9	2.0	14.9
Italy	243.7	121.3	365.0	178.8	15.8	69.5	88.8	5.3	6.8	(107.0)
Russian Federation	277.4	178.0	455.4	355.7	21.3	2.5	56.6	4.3	15.0	53.4
Spain	94.1		94.1	65.8	8.9		11.4	5.6	2.4	(96.9)
Turkey	55.2	273.5	328.7	275.1	9.8	0.1	33.7	5.1	4.9	19.7
United Kingdom	106.0		106.0	56.4	6.3		35.5	1.8	6.0	46.0
Former Yugoslavia		3,550.6	3,550.6	3,389.0	34.8	0.5	88.3	9.4	28.6	(1,257.4)
Western Europe	199.0	175.0	374.0	269.0	6.2	25.0	62.1	4.5	7.2	(84.0)
Northern Europe and the Baltic Countries	83.3		83.3	60.2	7.2	2.5	8.5	1.0	3.9	(13.7)
Other CIS countries in Europe	71.9		71.9	16.8	2.5		23.1	1.9	27.5	71.9
Other Countries in Europe	205.0	115.0	320.0	197.7	13.0	3.9	54.8	16.7	33.9	(57.0)
TOTAL	2,101.0	5,223.3	7,324.3	6,007.7	191.1	130.3	728.0	93.7	173.5	(1,082.7)
1995 (REVISED)	2,101.0	5,223.3	7,324.3	6,007.7	191.1	130.3	728.0	93.7	173.5	
INCREASE (DECREASE)*	(702.0)	(380.7)	(1,082.7)	(443.3)	(79.9)	(354.7)	(7.0)	(46.3)	(151.5)	
1995 (INITIAL)	2,803.0	5,604.0	8,407.0	6,451.0	271.0	485.0	735.0	140.0	325.0	

*1995 (REVISED) against 1995 (INITIAL)

TABLE III.8
EUROPE - PROGRAMME DELIVERY (PD) COSTS - 1996 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	672.5		672.5	441.7	32.4	4.0	131.0	39.1	24.3	(6.0)
Austria	1,454.5		1,454.5	1,231.1	74.3	41.2	83.5	11.4	13.0	(12.6)
Azerbaijan		629.1	629.1	465.5	19.5	2.4	93.2	12.1	36.4	(58.6)
France	1,526.3	76.0	1,602.3	1,133.0	43.8	9.5	394.0	8.2	13.8	(10.4)
Georgia		1,653.0	1,653.0	1,176.2	81.7	3.6	238.7	68.9	83.9	(2.0)
Germany	2,005.9		2,005.9	1,448.5	73.5	139.8	307.9	23.2	13.0	(115.6)
Greece	638.5		638.5	502.4	17.5	22.0	80.6	9.0	7.0	(10.4)
Hungary	635.3		635.3	520.3	21.0	14.7	56.6	11.7	11.0	7.7
Italy	711.8		711.8	548.6	17.3		123.5	11.0	11.4	(538.6)
Russian Federation	1,109.4	12.1	1,121.5	834.8	66.8	37.0	163.9	14.0	5.0	(1,226.8)
Spain	686.6		686.6	588.3	31.4		40.0	19.4	7.5	1.6
Turkey	1,014.6		1,014.6	686.5	34.1	1.0	225.3	38.6	29.1	9.5
United Kingdom	866.4		866.4	580.1	46.8	1.0	209.0	12.0	17.5	(130.3)
Former Yugoslavia	891.1	413.5	1,304.6	1,052.1	36.7	0.4	190.4	16.4	8.6	(24,171.3)
Western Europe	1,804.5		1,804.5	1,297.1	61.0	58.0	307.9	27.5	53.0	26.4
Northern Europe and the Baltic Countries	1,047.6		1,047.6	800.9	93.0	27.5	104.1	12.9	9.2	(35.6)
Other CIS countries in Europe	430.5		430.5	326.3	9.4		72.4	6.9	15.5	(90.0)
Other Countries in Europe	1,639.9		1,639.9	1,203.7	76.4	2.6	250.9	49.2	57.1	29.9
TOTAL	17,135.4	2,783.7	19,919.1	14,837.1	836.6	364.7	3,072.9	391.5	416.3	(26,333.1)
1996 (INITIAL)*	17,135.4	2,783.7	19,919.1	14,837.1	836.6	364.7	3,072.9	391.5	416.3	
INCREASE (DECREASE)**	511.0	(26,844.1)	(26,333.1)	(18,452.8)	(1,265.7)	(95.3)	(3,621.1)	(539.0)	(2,359.2)	
1995 (REVISED)	16,624.4	29,627.8	46,252.2	33,289.9	2,102.3	460.0	6,694.0	930.5	2,775.5	

TABLE III.9
EUROPE - ADMINISTRATIVE SUPPORT (AS) COSTS - 1996 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	155.5		155.5	101.0	7.6	1.0	31.0	9.2	5.7	(1.6)
Austria	236.6		236.6	211.0	10.7		11.3	1.6	2.0	(20.9)
Azerbaijan		165.8	165.8	127.2	4.5	0.6	22.0	2.9	8.6	(96.2)
France	117.3	55.3	172.6	86.6	9.3	20.0	54.6	0.8	1.3	12.3
Georgia		359.2	359.2	269.8	18.3	0.4	48.5	11.1	11.1	(1.4)
Germany	106.8		106.8	71.4	7.5		25.6	1.3	1.0	(2.3)
Greece	93.1	63.2	156.3	82.1	5.3	4.7	59.2	2.0	3.0	(0.5)
Hungary	38.8	79.0	117.8	99.3	3.0	0.3	9.4	1.8	4.0	5.9
Italy	187.1	182.8	369.9	183.1	18.5	69.5	86.2	6.8	5.8	4.9
Russian Federation	269.6	84.0	353.6	261.7	21.3	2.5	53.8	4.3	10.0	(101.8)
Spain	96.0		96.0	66.9	8.9		12.5	5.6	2.1	1.9
Turkey	72.1	276.5	348.6	275.1	24.0	0.5	37.7	6.4	4.9	19.9
United Kingdom	96.1		96.1	56.4	6.3		29.4	1.5	2.5	(9.9)
Former Yugoslavia	75.6	66.1	141.7	107.8	4.8	0.1	25.6	2.1	1.3	(3,408.9)
Western Europe	203.5	192.8	396.3	269.5	8.0	35.0	73.3	4.0	6.5	22.3
Northern Europe and the Baltic Countries	79.7		79.7	60.2	7.0	2.5	8.2	1.0	0.8	(3.6)
Other CIS countries in Europe	46.6		46.6	16.8	2.6		20.8	1.9	4.5	(25.3)
Other Countries in Europe	164.6	115.0	279.6	196.0	14.0	4.4	42.8	9.1	13.3	(40.4)
TOTAL	2,039.0	1,639.7	3,678.7	2,541.9	181.6	141.5	651.9	73.4	88.4	(3,645.6)
1996 (INITIAL)*	2,039.0	1,639.7	3,678.7	2,541.9	181.6	141.5	651.9	73.4	88.4	
INCREASE (DECREASE)**	(62.0)	(3,583.6)	(3,645.6)	(3,465.8)	(9.5)	11.2	(76.1)	(20.3)	(85.1)	
1995 (REVISED)	2,101.0	5,223.3	7,324.3	6,007.7	191.1	130.3	728.0	93.7	173.5	

* For some programmes, total requirements have yet to be determined.

** 1996 (INITIAL) against 1995 (REVISED)

CHAPTER FOUR
THE AMERICAS AND THE CARIBBEAN

I. INTRODUCTION

91. The information in this chapter summarizes the more detailed information on the individual countries in the Americas and the Caribbean Region found in document A/AC.96/846/Part IV, Sections 1-7. (For ease of reference, tables refer to this region as The Americas).

II. SUMMARY OF MAIN BUDGETARY-RELATED MATTERS

92. The main points to be noted are:

(i) Total expenditure in 1994 in the Americas amounted to \$ 39.7 million (GP: \$ 20.8 million; SP: \$ 18.9 million); this represented 3 per cent of total UNHCR expenditure; revised estimates for 1995 for the Americas (as at 15 May 1995) are \$ 37.2 million;

(ii) At 1 July 1995, total posts in the Americas stood at 179; in 1994 (as at 1 July) the number of posts was 165.

III. POPULATIONS OF CONCERN TO UNHCR

93. At 31 December 1994, there were some 1.1 million persons of concern to UNHCR in the area covered by the Regional Bureau for the Americas and the Caribbean. This population comprised:

- refugees:	790,400
- returnees:	67,400
- internally displaced:	8,000
- others:	244,200

(Annex 1 to Part I of this Overview document gives the breakdown of this population). Of this total population of concern to UNHCR, some 115,200 received material assistance from UNHCR.

94. Of the refugees, the largest concentration was in Mexico (47,400). Among the assisted returnees, significant caseloads were: El Salvador (31,300) and Guatemala (20,600). Among the internally displaced of concern to UNHCR were some 8,000 in Guatemala; these, however, were not receiving material assistance from UNHCR. In the category "Others" are persons allowed to stay for humanitarian reasons in Canada (146,400), and those granted temporary protection in the United States (97,700).

IV. PRINCIPAL REGIONAL DEVELOPMENTS

95. The process launched by the International Conference on Central American Refugees (CIREFCA) was formally concluded on 29 June 1994 at the Third International Meeting of the CIREFCA Follow-up Committee in Mexico City. The sev participating countries -- Belize, Costa Rica, El Salvador, Guatemala, Honduras, Mexico and Nicaragua -- created a framework to coordinate action in the post-CIREFCA period and adopted a Declaration of Commitments to consolidate durabl solutions in the region.

96. The international colloquium held in San José to commemorate the tenth anniversary of the Cartagena Declaration, organized by UNHCR and the Interamerican Institute of Human Rights, under the auspices of the Government of Costa Rica, adopted the San José Declaration on Refugees and Displaced Persons in December 1994.

97. UNHCR activities in Central America now mainly focus on legal issues, international protection, and consolidating durable solutions. The voluntary repatriation of Guatemalan refugees from Mexico and their reintegration and rehabilitation remain the region's outstanding challenge. A total of 6,000 Guatemalan refugees repatriated from Mexico during 1994. It is hoped that a further 10,000 refugees will repatriate during 1995.

98. In the Caribbean, the return of President Aristide to Haiti on 15 Octobe 1994 paved the way for voluntary repatriation of Haitians, who had found asylum in the Dominican Republic and other Caribbean countries since late 1991. Some 1,209 Haitian returnees were assisted by UNHCR during 1994. By the end of 1995, about 1,000 refugees should have been repatriated from the Dominican Republic, Cuba and other countries in the region; an additional 1,400 Haitians may return spontaneously during the year.

V. PROGRAMMES

99. Details on programmes at the country level may be found in document A/AC.96/846, Part IV, Sections 1-7.

100. Programme expenditure (under General and Special Programmes) in the Region (see Table IV.1) in 1994 amounted to $ 39,708,800; of the total 1994 expenditure in the Region, $ 20,801,800 was for General Programmes and $ 18,907,00 was for Special Programmes. The revised 1995 estimated requirements, as at 15 May 1995 amount to $ 37,164,100 (General Programmes: $ 21,377,400; Special Programmes: $ 15,786,700). The largest programme in the Region in 1995 relates to the Guatemalan refugees (Mexico: $ 11.3 million; Guatemala: $ 6.9 million). A further update will be provided at the time of the Executive Committee; those revised estimates will present UNHCR needs as at 1 September 1995. The very tentative initial 1996 projections currently stand at $ 31.1 million. These initial 1996 estimates will be reviewed in November 1995, at the time of the Regional Operation Review.

VI. POST LEVELS

101. The revised 1995 post requirements (see Table IV.2) for the region, as at 1 July 1995, stand at 179.7 work-years (or, 179 posts). The 1994 revised figure (as at 1 July 1994) was 162.7 work years. Of this growth of 17 work-years, the most significant was in relation to Haiti (8 work-years). An analysis of post changes between initial and revised 1995, and between revised 1995 and initial 1996 is found in Table IV.3. Initial 1996 post requirements are 164.7 work-years. This figure will be refined in the context of the annual Regional Operations Review (November 1995). Annex I to Part II of this Overview document gives a breakdown of PD and AS post levels (1995 revised, and 1996 initial) by grades for countries in the Region.

VII. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

102. Expenditure in 1994 on Programme Delivery (PD) and Administrative Support (AS), under General and Special Programmes, was $ 13.4 million; this was lower than the revised 1994 estimate of $ 14.1 million (see Table IV. 4, 5). A brief explanation of trends in 1994 PD and AS costs can be found in each country chapter of document A/AC.96/846/Part IV.

103. The revised 1995 estimates for Programme Delivery (PD) and Administrative Support (AS), under both General and Special Programmes, stand at $ 14.4 million; this amount is slightly higher than the 1995 initial budget estimate of $ 13.4 million. This increase is mainly due to the ongoing programme of monitoring the return of Haitians to their country. An explanation of these variations (see Tables IV. 6, 7) can be found in the various country chapters in document A/AC.96/846/Part IV.

104. Initial estimates for 1996, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables IV. 8, 9 respectively. Programme Delivery (PD) and Administrative Support (AS) estimates for 1996 will be clearer once the results of the Regional Operations Review are known (November 1995); currently they are estimated at $ 12.8 million (PD:$ 10.5 million: AS:$ 2.3 million).

TABLE IV.1

UNHCR VOLUNTARY FUNDS ACTIVITIES– GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1994 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1995/1996

[in thousands of US dollars]

THE AMERICAS & THE CARIBBEAN	1994 EXPENDITURE			1995 ESTIMATES (REVISED)			1996 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Canada	977.8		977.8	1,072.7	8.7	1,081.4	1,069.5	8.7	1,078.2
Guatemala	109.2	6,511.4	6,620.6	250.9	6,681.4	6,932.3	196.9	5,778.3	5,975.2
Mexico	6,388.4	5,618.3	12,006.7	5,624.5	5,709.5	11,334.0	7,040.2	2,535.8	9,576.0
United States	2,095.4	289.2	2,384.6	2,569.7	44.5	2,614.2	2,627.3		2,627.3
Other Countries in C. America (1)	3,376.4	3,996.4	7,372.8	3,712.2	1,239.3	4,951.5	4,082.7	124.5	4,207.2
Northern South America (2)	3,405.2	1,678.5	5,083.7	3,232.9	1,239.9	4,472.8	2,332.3	190.0	2,522.3
Southern South America (3)	4,449.4	813.2	5,262.6	4,914.5	863.4	5,777.9	4,304.8	792.0	5,096.8
TOTAL	20,801.8	18,907.0	39,708.8	21,377.4	15,786.7	37,164.1	21,653.7	9,429.3	31,083.0

TABLE IV.2

SUMMARY OF POST REQUIREMENTS IN THE AMERICAS & THE CARIBBEAN – ALL SOURCES OF FUNDS

[in Work Years]

THE AMERICAS & THE CARIBBEAN	1994 (REVISED)			1995 (INITIAL) ♦			1995 (REVISED)			1996 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Canada	6.0	1.0	7.0	6.0	1.0	7.0	7.0	1.0	8.0	7.0	1.0	8.0
Guatemala	26.7	3.7	30.4	26.0	4.0	30.0	25.2	5.0	30.2	26.0	5.0	31.0
Mexico	30.0	4.0	34.0	29.0	4.0	33.0	31.0	4.0	35.0	28.7	4.0	32.7
United States of America	15.2	2.0	17.2	16.0	2.0	18.0	17.0	2.0	19.0	17.0	2.0	19.0
Other Countries in C. America (1)	31.0	6.0	37.0	30.3	6.0	36.3	29.7	5.8	35.5	29.0	5.0	34.0
Northern South America (2)	17.3	3.0	20.3	17.0	3.0	20.0	27.0	4.0	31.0	18.0	4.0	22.0
Southern South America (3)	12.8	4.0	16.8	14.0	4.0	18.0	16.0	5.0	21.0	14.0	4.0	18.0
TOTAL	139.0	23.7	162.7	138.3	24.0	162.3	152.9	26.8	179.7	139.7	25.0	164.7

* not including 12.7 JPO (1994 revised)

** not including 4.2 JPO (1995 initial)

*** not including 12.8 JPO (1995 revised)

**** not including 1.6 JPO (1996 initial)

PD: Programme Delivery
AS: Administrative Support

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they do not reflect realistic staffing projections for some major operations.

(1) Other Countries in Central America include Belize, Costa Rica, El Salvador, Honduras and Nicaragua

(2) Northern South America and the Caribbean includes the Dominican Republic, Haiti and Venezuela

(3) Southern South America includes Argentina, Brazil and Chile

For a breakdown of these countries (1995 revised and 1996 initial), see Annex I.

Table IV.3

POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1995 Estimates

(in work – years)

Regional Bureau for the Americas

By location	Changes */	over initial 1995			Changes */	over revised 1995		
THE AMERICAS		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1995	53.0	109.3	162.3	revised 1995	58.0	121.7	179.7
Argentina	N		2.0	2.0				
Brazil	N		1.0	1.0				
Canada	N		1.0	1.0				
Costa Rica	D	(0.2)		(0.2)	D	(0.8)		(0.8)
Chile					C	(1.0)	(2.0)	(3.0)
Dominican Republic	N		1.0	1.0				
El Salvador	D		(0.6)	(0.6)	N		0.5	0.5
	R	0.0		0.0	D	(0.5)	(0.7)	(1.2)
Guatemala	N	1.0	1.5	2.5	M	1.0		1.0
	D	(0.8)	(1.5)	(2.3)	D	(0.2)		(0.2)
Haiti	N	2.0	6.0	8.0	L	(2.0)	(6.0)	(8.0)
Mexico	T	1.0	1.0	2.0	N		1.0	1.0
					M	(1.0)		(1.0)
					D	(2.3)		(2.3)
United States	N		1.0	1.0				
Venezuela	N	1.0		1.0	D	(1.0)		(1.0)
	T	1.0		1.0				
	R	0.0		0.0				
Total Americas	revised 1995	58.0	121.7	179.7	initial 1996	50.2	114.5	164.7

P/L = Professional Staff

NO = Professional National Officer

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = move to different Country/Division

N = New post for additional activities

R = reclassification

L = Requirements not yet determined

T = time limited post extended

TABLE IV.4
THE AMERICAS PROGRAMME – DELIVERY EXPENDITURE FOR 1994
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	426.6		426.6	320.4	28.4		74.0	3.4	0.4	(140.4)
Guatemala		1,263.6	1,263.6	880.6	95.1		228.9	47.6	11.4	(68.4)
Mexico	1,917.2	225.3	2,142.5	1,481.2	181.7		312.2	25.9	141.5	(248.5)
United States of America	1,363.1	149.8	1,512.9	1,109.6	59.0	24.8	250.3	14.6	54.6	(389.1)
Other countries in the Central America Region	1,411.5	449.5	1,861.0	1,387.4	100.5		301.6	29.0	42.5	19.0
Northern South America and the Caribbean	1,206.6	669.8	1,876.4	1,017.4	434.6	0.8	295.0	25.3	103.3	453.4
Southern South America	1,353.7	7.2	1,360.9	805.2	97.3		351.5	16.7	90.2	(234.1)
TOTAL	7,678.7	2,765.2	10,443.9	7,001.8	996.6	25.6	1,813.5	162.5	443.9	(608.1)
1994 (EXPENDITURE)	7,678.7	2,765.2	10,443.9	7,001.8	996.6	25.6	1,813.5	162.5	443.9	
INCREASE (DECREASE)*	(1,326.3)	718.2	(608.1)	(131.2)	0.6	3.6	(394.5)	(66.5)	(20.1)	
1994 (REVISED)	9,005.0	2,047.0	11,052.0	7,133.0	996.0	22.0	2,208.0	229.0	464.0	

TABLE IV.5
THE AMERICAS – ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1994
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	83.5		83.5	47.0	6.6	10.9	15.8	1.3	1.9	(1.5)
Guatemala		281.8	281.8	203.7	19.2		55.2	3.7		(2.2)
Mexico	354.6	404.0	758.6	604.2	19.2	25.2	81.8	4.0	24.2	(48.4)
United States of America	352.9		352.9	150.6	2.5	89.1	90.1	6.9	13.7	(60.1)
Other countries in the Central America Region	221.8	341.8	563.6	493.0	8.6		53.5	5.3	3.2	(25.4)
Northern South America and the Caribbean	138.3	101.8	240.1	156.1	2.2	15.4	56.7	6.6	3.1	6.1
Southern South America	450.1	42.8	492.9	196.4	100.1	17.9	127.0	8.0	43.5	(121.1)
TOTAL	1,601.2	1,172.2	2,773.4	1,851.0	158.4	158.5	480.1	35.8	89.6	(252.6)
1994 (EXPENDITURE)	1,601.2	1,172.2	2,773.4	1,851.0	158.4	158.5	480.1	35.8	89.6	
INCREASE (DECREASE)*	(258.8)	6.2	(252.6)	42.0	(154.6)	(20.5)	(49.9)	(6.2)	(63.4)	
1994 (REVISED)	1,860.0	1,166.0	3,026.0	1,809.0	313.0	179.0	530.0	42.0	153.0	

*1994 (Expenditure) against 1994 (Revised)

TABLE IV.6
THE AMERICAS – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	556.5		556.5	414.2	43.6	12.0	67.7	4.4	14.6	2.5
Guatemala	76.2	1,299.4	1,375.6	897.0	89.5		289.7	46.9	52.5	101.6
Mexico	2,060.3	169.0	2,229.3	1,506.2	188.2	8.0	396.1	47.9	82.9	(7.7)
United States of America	1,929.6	44.5	1,974.1	1,275.2	121.5	117.2	298.6	30.2	131.4	44.1
Other countries in the Central America Region	1,443.4	233.5	1,676.9	1,117.7	127.9		338.0	34.9	58.4	39.9
Northern South America and the Caribbean	1,988.6	101.0	2,089.6	1,385.0	172.1	19.0	369.8	42.0	101.7	676.6
Southern South America	1,856.4		1,856.4	1,199.9	124.8	10.7	408.5	27.6	84.9	328.4
TOTAL	9,911.0	1,847.4	11,758.4	7,795.2	867.6	166.9	2,168.4	233.9	526.4	1,185.4
1995 (REVISED)	9,911.0	1,847.4	11,758.4	7,795.2	867.6	166.9	2,168.4	233.9	526.4	
INCREASE (DECREASE)*	1,271.0	(85.6)	1,185.4	857.2	(117.4)	151.9	33.4	19.9	240.4	
1995 (INITIAL)	8,640.0	1,933.0	10,573.0	6,938.0	985.0	15.0	2,135.0	214.0	286.0	

TABLE IV.7
THE AMERICAS – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	59.2	8.7	67.9	36.9	13.3	0.3	13.8	0.7	2.9	(22.1)
Guatemala		473.7	473.7	382.6	12.1		60.0	7.9	11.1	189.7
Mexico	270.2	375.0	645.2	535.4	20.1		76.3	5.1	8.3	38.2
United States of America	215.0		215.0	117.0	19.8		51.1	5.9	21.2	(216.0)
Other countries in the Central America Region	275.7	142.8	418.5	299.5	33.4		64.9	6.1	14.6	(175.5)
Northern South America and the Caribbean	178.4	230.5	408.9	309.3	18.8		68.8	6.4	5.6	221.9
Southern South America	355.7	49.0	404.7	279.1	22.4		88.0	5.7	9.5	(219.3)
TOTAL	1,354.2	1,279.7	2,633.9	1,959.8	139.9	0.3	422.9	37.8	73.2	(183.1)
1995 (REVISED)	1,354.2	1,279.7	2,633.9	1,959.8	139.9	0.3	422.9	37.8	73.2	
INCREASE (DECREASE)*	(500.8)	317.7	(183.1)	366.8	(170.1)	(186.7)	(140.1)	(11.2)	(41.8)	
1995 (INITIAL)	1,855.0	962.0	2,817.0	1,593.0	310.0	187.0	563.0	49.0	115.0	

*1995 (REVISED) against 1995 (INITIAL)

TABLE IV.8
THE AMERICAS – PROGRAMME DELIVERY (PD) COSTS – 1996 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	535.3		535.3	413.4	40.6	9.0	67.2	4.3	0.8	(21.2)
Guatemala	75.8	1,366.0	1,441.8	949.4	76.5		273.0	45.9	97.0	66.2
Mexico	1,875.6	160.8	2,036.4	1,334.6	206.0	8.0	397.4	48.2	42.2	(192.9)
United States of America	1,928.3		1,928.3	1,263.0	100.3	117.2	326.4	23.6	97.8	(45.8)
Other countries in the Central America Region	1,562.9		1,562.9	1,082.7	125.5		312.3	33.3	9.1	(114.0)
Northern South America and the Caribbean	1,385.0	43.5	1,428.5	957.3	104.0	20.7	306.8	21.6	18.1	(661.1)
Southern South America	1,596.4		1,596.4	1,067.5	118.6	10.5	358.0	24.0	17.8	(260.0)
TOTAL	8,959.3	1,570.3	10,529.6	7,067.9	771.5	165.4	2,041.1	200.9	282.8	(1,228.8)
1996 (INITIAL)*	8,959.3	1,570.3	10,529.6	7,067.9	771.5	165.4	2,041.1	200.9	282.8	
INCREASE (DECREASE)**	(951.7)	(277.1)	(1,228.8)	(727.3)	(96.1)	(1.5)	(127.3)	(33.0)	(243.6)	
1995 (REVISED)	9,911.0	1,847.4	11,758.4	7,795.2	867.6	166.9	2,168.4	233.9	526.4	

TABLE IV.9
THE AMERICAS – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	56.5	8.7	65.2	36.9	13.3	0.3	13.8	0.7	0.2	(2.7)
Guatemala		412.3	412.3	317.8	12.1		60.0	7.9	14.5	(61.4)
Mexico	267.4	375.0	642.4	534.7	24.1		71.0	4.8	7.8	(2.8)
United States of America	215.4		215.4	116.9	18.2		61.0	4.5	14.8	0.4
Other countries in the Central America Region	206.1	101.5	307.6	215.8	28.8		56.2	5.4	1.4	(110.9)
Northern South America and the Caribbean	182.0	146.5	328.5	224.7	19.9		73.7	6.8	3.4	(80.4)
Southern South America	270.9	49.0	319.9	234.5	18.8		59.6	3.8	3.2	(84.8)
TOTAL	1,198.3	1,093.0	2,291.3	1,681.3	135.2	0.3	395.3	33.9	45.3	(342.6)
1996 (INITIAL)*	1,198.3	1,093.0	2,291.3	1,681.3	135.2	0.3	395.3	33.9	45.3	
INCREASE (DECREASE)**	(155.9)	(186.7)	(342.6)	(278.5)	(4.7)		(27.6)	(3.9)	(27.9)	
1995 (REVISED)	1,354.2	1,279.7	2,633.9	1,959.8	139.9	0.3	422.9	37.8	73.2	

* For some programmes, total requirements have yet to be determined

**1996 (INITIAL) against 1995 (REVISED)

CHAPTER FIVE
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (SWANAME)

I. INTRODUCTION

105. This chapter recapitulates the more detailed information on the individual countries in the South West Asia, North Africa and the Middle East (SWANAME) Region found in document A/AC.96/846/Part V, Sections 1-12. Section 13 of that document deals with the Regional Special Programmes (Afghanistan Repatriation and Western Sahara).

II. SUMMARY OF MAIN BUDGETARY-RELATED MATTERS

106. The principal points to note are:

(i) Total expenditure in 1994 for SWANAME amounted to $ 103.3 million (GP: $ 59.8 million; SP: $ 43.5 million); this represented 9 per cent of total UNHCR expenditure; revised estimates for 1995 for SWANAME (as at 15 May 1995) are $ 152.2 million;

(ii) At 1 July 1995, total posts in the SWANAME Region stood at 508; in 1994 (as at 1 July) the number of posts was 505.

III. POPULATIONS OF CONCERN TO UNHCR

107. At 31 December 1994, there were some 5.0 million persons of concern to UNHCR in the area covered by the SWANAME Regional Bureau. This population comprised:

- refugees:	3.9 million
- returnees:	251,200
- internally displaced:	613,200
- others:	229,100

(Annex 1 to Part I of this Overview document analyses this population of concern to UNHCR.) Some 3.8 million of this population received material assistance from UNHCR.

108. Of the refugees, the largest groupings were in the Islamic Republic of Iran (2.2 million) and Pakistan (1.1 million). The returnees, of whom 147,200 were assisted, were to be found in Afghanistan, Iraq, Tajikistan and Yemen. Internally displaced of concern to UNHCR were to be found in Afghanistan and Cyprus; of these, 490,600 were assisted. Among the category of Others of concern to UNHCR were various caseloads in the Islamic Republic of Iran, Kuwait, Lebanon and Yemen.

IV. PRINCIPAL REGIONAL DEVELOPMENTS

1. South West Asia

109. Repatriation of Afghan refugees from Islamic Republic of Iran and Pakistan during 1994 confirmed earlier projections that return and rehabilitation would continue in areas unaffected by the conflict. A total of 329,400 persons returned to the Islamic State of Afghanistan in 1994, somewhat below the original planning figure of 400,000. Since the commencement of a programme for repatriation to Afghanistan, a total of over 3.0 million refugees have returned from Pakistan and the Islamic Republic of Iran. The Governments of Islamic State of Afghanistan, the Islamic Republic of Iran and Pakistan, in cooperation with UNHCR, established two tripartite commissions on voluntary repatriation to facilitate the return and successful reintegration of Afghans from neighbouring countries. To ensure the voluntary character of return, UNHCR maintains a presence at border crossings and along routes of return. In April 1995, at the invitation of UNHCR, representatives of the Afghan, Iranian and Pakistani Governments met in Geneva and agreed to establish an ad-hoc intergovernmental consultative group; this group will not only address mutual concerns relating to repatriation and the rehabilitation of areas of return, but will also mobilise support and seek to assure a coordinated and comprehensive approach for development assistance for all parts of Afghanistan.

110. In support of the repatriation programme and to mitigate further refugee outflows, UNHCR, as of 1995, is pursuing a policy of intensifying activities in the safe areas within Afghanistan to create conditions conducive to return to places of origin of the refugees and displaced persons; this programme is to be spread over a three-year period. It is estimated that as many as one million people have been displaced within Afghanistan (mostly from Kabul) since the fall of the Najibullah Government in April 1992.

111. An update of UNHCR needs for the regional programme for repatriation to Afghanistan will be presented to the Executive Committee; it will reflect the UNHCR component of the consolidated inter-agency appeal to be issued by the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (UNOCHA) for the period October 1995 to September 1996.

2. Central Asian Republics

112. UNHCR, in close coordination with other United Nations agencies and international organizations, and as part of an integrated approach involving the peacemaking, peace-keeping and humanitarian elements of the United Nations system, continues to deal with the displacements caused by the civil war which erupted in Tajikistan in May 1992. At the end of 1994, some 16,000 people remained internally displaced (primarily in the province of Gorno-Badakhshan) and some 18,000 Tajiks remained in northern Afghanistan. The conflict also led to the migration of more than 300,000 persons, mainly ethnic Russians, to other States of the CIS, particularly the Russian Federation. In conjunction with the ICRC and the United Nations Mission of Observers in Tajikistan (UNMOT), UNHCR will continue to facilitate as far as possible the repatriation and reintegration of the Tajiks in

Afghanistan, and the return to their areas of origin of those internally displaced who wish to do so. It will also consider providing one-time local settlement assistance for those wishing to stay in Afghanistan. To assist in the hand-over of responsibilities currently undertaken by UNHCR to other United Nations organizations and the OSCE, UNHCR will extend the contracts of its field staff into the second half of 1995.

113. To facilitate UNHCR's operations and the implementation of its preventive strategy in the Central Asian Republics, offices were established in Kazakhstan, Kyrgyzstan and Turkmenistan during in 1995.

3. North Africa

114. On 28 August 1994, the Identification Commission of the United Nations Mission for the Referendum in Western Sahara (MINURSO) began identifying and registering potential voters for the referendum in Western Sahara. In February 1995, following the Secretary-General's report of 14 December 1994 and the subsequent Security Council resolution 973, a UNHCR technical team visited various sites and potential repatriation locations in the territory, as well as the Tindouf camps, to collect technical information for updating the 1991 UNHCR repatriation plan. A revised draft budget is being prepared for the repatriation of an estimated 105,000 persons. Pending confirmation of progress achieved in implementing the United Nations Settlement Plan, UNHCR will continue with the required preparation that can be undertaken at this stage.

115. In March 1995, the Government of Algeria approved the establishment of a UNHCR outpost in Tindouf, staffed by local personnel, to facilitate assistance activities for the West Saharan refugees.

116. In January 1995, a UNHCR Liaison Officer post was created in the Libyan Arab Jamahiriya, in order to strengthen its presence there, and facilitate, as circumstances permit, the repatriation of refugees.

117. Because of political developments in the region, there has been a considerable increase in the number of asylum-seekers approaching UNHCR in both Morocco and Tunisia. The office of the Honorary Correspondent in Tunisia has been reinforced by the creation of a post of a Senior Legal Officer who will undertake the screening of individual cases in Tunisia, as well as in the Libyan Arab Jamahiriya and Morocco.

4. Middle East

118. Following the arrival in April 1994 of Turkish Kurds in Northern Iraq, UNHCR initiated an assistance programme to provide them with food and relief items in the towns and villages a few kilometres away from the Turkish border, where they were initially accommodated. To better ensure their safety, UNHCR decided to relocate them in two camps in Dohuk governorate. As of January 1995, their number was estimated at some 9,000 persons in Atroush A and B, while some 5,000 persons

were still in Zakho and the nearby area pending their transfer to the Atroush camps. There are plans to expand and improve facilities in the camps in the cours of 1995 to provide for a total of 15,000 persons, including new persons arriving a a result of the recent developments in northern Iraq.

119. The resettlement of Iraqi refugees in Saudi Arabia (Rafha Camp) continues. Of a total camp population of 24,025 at the beginning of 1994, 4,897 persons had been resettled by the end of the year; in addition, UNHCR facilitated the voluntary repatriation of 205 persons to their country of origin. In Iran, UNHCR has continued to complement the Government's assistance to some 118,000 Iraq refugees (Kurds and Arabs). By mid-1995, the last group of Marsh Arabs from Iraq who were in the border military zone of Himmet, Khuzestan Province, had been settled in camps; because of security reasons, UNHCR has limited access to the border and thus finds it difficult to make an assessment of the situation.

V. PROGRAMMES

120. Details on programmes at the country level may be found in document A/AC.96/846/Part V, Sections 1-12. Section 13 of the document focuses on the Regional Special Programmes (Afghanistan Repatriation and Western Sahara). As at 15 May 1995, revised programme needs for the Afghanistan stood at $ 41.1 million. For Western Sahara, these stood at $ 28.7 million; however, as noted above, needs for this programme are currently being reviewed.

121. Programme expenditure (under General and Special Programmes) in the Region (see Table V.1) in 1994 amounted to $ 103.3 million; of the total 1994 expenditure in the Region, $ 59.8 million was for General Programmes and $ 43.5 million was for Special Programmes. Of this Special Programme expenditure, $ 16.0 million was for the Regional Special Programme for the Afghanistan Repatriation. The revised 1995 estimated requirements, as at 15 May 1995, amount to $ 152.2 million (General Programmes: $ 60.7 million; Special Programmes: $ 91.5 million). A further update of these programmes will be provided at the time of th Executive Committee. Tentative initial 1996 projections for the Region currently stand at $ 99.5 million. These initial 1996 estimates will be reviewed in Novembe 1995, at the time of the Regional Operations Review.

VI. POST LEVELS

122. The revised 1995 post requirements (see Table V.2) for the region, as at 1 July 1995, stand at 518.4 work-years (or 508 posts). The 1994 revised figure (a at 1 July 1994) was 495.5 work years (or 505 posts). The net increase of 22.9 work-years is largely explained by the opening of a number of new offices (Central Asian Republics). An analysis of post changes between initial and revised 1995, and between revised 1995 and initial 1996 is found in Table V.3. Initial 1996 post requirements are 466 work-years. This figure will be refined in the context of th annual Regional Operations Review (November 1995). Annex I to Part II of this Overview document gives a breakdown of PD and AS post levels (1995 revised, and 1996 initial) by grades for countries in the region.

VII. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

123. Expenditure in 1994 on Programme Delivery (PD) and Administrative Support (AS), under General and Special Programmes, was $ 24.7 million; this was lower than the revised 1994 estimate of $ 27.0 million (see Table V. 4, 5). A brief explanation of trends in 1994 PD and AS costs can be found in each country chapter of document A/AC.96/846/Part V.

124. The revised 1995 estimates for Programme Delivery (PD) and Administrative Support (AS), under both General and Special Programmes, stand at $ 29.3 million; this amount is higher than the 1995 initial budget estimate of $ 26.1 million. These increases are largely associated with the opening of new offices mentioned above. They are also partly explained by the increase in staff (effective 1 January 1995) and related costs associated with the influx of Turkish Kurds into Northern Iraq. An explanation of these and other variations (see Tables V. 6, 7) can be found in the various country chapters in document A/AC.96/846/Part V.

125. Initial estimates for 1996, for both Programme Delivery (PD) and Administrative Support (AS) are found in Tables V. 8, 9 respectively. Programme Delivery (PD) and Administrative Support (AS) estimates for 1996 will be clearer once the results of the Regional Operations Review are known (November 1995); currently they are estimated at $ 26.2 million (PD:$ 22.4 million: AS:$ 3.8 million).

TABLE V.1

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES EXPENDITURE IN 1994 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1995/1996

[in thousands of US dollars]

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

S.W.A.N.A.M.E.	1994 EXPENDITURE			1995 ESTIMATES (REVISED)			1996 PROJECTIONS (INITIAL)		
BY COUNTRY OR AREA	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
Afghanistan	5,235.8	5,683.5	10,919.3	1,445.7	16,340.9	17,786.6	522.5	8,519.1	9,041.6
Algeria	5,285.5	2,557.4	7,842.9	5,081.8	0.0	5,081.8	5,090.0	0.0	5,090.0
Central Asian Republics (1)	1,508.6	7,916.0	9,424.6	0.0	10,221.6	10,221.6	3,124.9	0.0	3,124.9
Cyprus	45.8	12,644.8	12,690.6	45.0	9,870.9	9,915.9	45.0	9,747.2	9,792.2
Egypt	2,196.9	98.3	2,295.2	3,510.5	74.0	3,584.5	3,422.9	74.0	3,496.9
Iran (Islamic Republic of)	10,507.7	5,907.3	16,415.0	16,246.8	16,282.0	32,528.8	11,376.1	15,816.0	27,192.1
Iraq	2,649.8	1,920.1	4,569.9	2,321.2	2,731.1	5,052.3	3,480.1	1,093.2	4,573.3
Mauritania	4,448.4	2,130.4	6,578.8	6,400.9	95.3	6,496.2	6,103.1	48.3	6,151.4
Pakistan	19,651.2	2,579.1	22,230.3	13,635.4	6,159.6	19,795.0	13,193.2	5,680.4	18,873.6
Yemen	2,941.1	408.5	3,349.6	2,421.0	620.5	3,041.5	2,386.0	20.5	2,406.5
Other Countries in North Africa (2)	1,311.0	209.9	1,520.9	2,229.7	28,700.0	30,929.7	2,105.8	168.5	2,274.3
Other Countries in Western Asia (3)	4,052.1	1,421.7	5,473.8	7,344.9	421.9	7,766.8	7,017.3	423.1	7,440.4
TOTAL	59,833.9	43,477.0	103,310.9	60,682.9	91,517.8	152,200.7	57,866.9	41,590.3	99,457.2

TABLE V.2

SUMMARY OF POST REQUIREMENTS IN SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST – ALL SOURCES OF FUNDS

[in Work Years]

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST	1994 (REVISED)			1995 (INITIAL) ♦			1995 (REVISED)			1996 (INITIAL) ♦		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Afghanistan	31.0	5.0	36.0	32.0	5.0	37.0	33.0	5.0	38.0	32.0	5.0	37.0
Algeria	8.3	1.5	9.8	9.0	2.0	11.0	9.0	2.0	11.0	9.0	2.0	11.0
Central Asian Republics (1)	61.5	6.5	68.0	38.8	6.5	45.3	63.6	8.0	71.6	41.0	4.0	45.0
Cyprus	6.0	2.0	8.0	6.0	2.0	8.0	6.0	2.0	8.0	6.0	2.0	8.0
Egypt	13.5	4.0	17.5	14.0	4.0	18.0	15.0	4.0	19.0	15.0	4.0	19.0
Iran (Islamic Republic of)	117.0	12.0	129.0	118.0	12.0	130.0	113.0	12.0	125.0	106.0	12.0	118.0
Iraq	16.0	4.0	20.0	16.0	4.0	20.0	20.0	4.0	24.0	20.0	4.0	24.0
Mauritania	16.0	2.0	18.0	16.0	2.0	18.0	17.0	2.0	19.0	16.0	2.0	18.0
Pakistan	90.1	14.0	104.1	85.0	13.0	98.0	88.8	14.0	102.8	76.0	11.0	87.0
Yemen	26.1	1.0	27.1	26.0	1.0	27.0	27.0	1.0	28.0	27.0	1.0	28.0
Other Countries in North Africa (2)	2.0	1.0	3.0	2.0	1.0	3.0	10.0	2.0	12.0	10.0	2.0	12.0
Other Countries in Western Asia (3)	48.5	6.5	55.0	50.0	7.0	57.0	53.0	7.0	60.0	52.0	7.0	59.0
TOTAL	436.0	59.5	495.5	412.8	59.5	472.3	455.4	63.0	518.4	410.0	56.0	466.0

* excluding 6.5 JPO (1994 revised)

** excluding 1.2 JPO (1994 initial)

*** excluding 4.8 JPO (1994 revised)

**** excluding 0.7 JPO (1995 initial)

PD : Programme Delivery

AS: Administrative Support

♦ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently, they do not reflect realistic staffing projections for some major operations.

(1) These include Kazakhstan, Kyrgystan, Tajikistan, Turkmenistan, Uzbekistan.

(2) Other Countries in North Africa include Libyan Arab Jamahiriya, Morocco and Tunisia.

(3) Other Countries in Western Asia include Jordan, Kuwait, Lebanon, Saudi Arabia and the Syrian Arab Republic.
For a breakdown of these countries (1995 revised and 1996 initial), see Annex I.

Table V.3

POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS

Changes over the initial and Revised 1995 Estimates

(in work – years)

Regional Bureau for South West Asia, North Africa and the Middle East

By location	Changes */	over initial 1995			Changes */	over revised 1995		
S. WEST ASIA, N. AFRICA AND MIDDLE EAST		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1995	105.5	366.8	472.3	revised 1995	121.4	397.0	518.4
Afghanistan	N	1.0	2.0	3.0	D		(1.0)	(1.0)
	D		(2.0)	(2.0)				
	R	0.0		0.0				
Egypt	N	1.0		1.0				
Iran, Islamic Republic of	N	1.0	7.0	8.0	D		(7.0)	(7.0)
	D		(13.0)	(13.0)				
Iraq	N	1.0	2.0	3.0				
	T		1.0	1.0				
Jordan	N		1.0	1.0				
Kazakhstan	O	1.0	3.0	4.0				
Kyrgystan	N	1.0	1.0	2.0				
	R	0.0		0.0				
Lebanon	N		1.0	1.0				
Libyan Arab Jamahiriya	N	1.0	5.0	6.0				
Mauritania	N	1.0		1.0	D	(1.0)		(1.0)
	R	0.0		0.0				
Pakistan	T	1.1	3.7	4.8	D	(2.8)	(13.0)	(15.8)
Saudi Arabia	N	1.0	1.0	2.0				
	D		(1.0)	(1.0)				
Syria							(1.0)	(1.0)
Tajikistan	T	1.8	4.0	5.8	D	(5.6)	(21.0)	(26.6)
	D		(2.0)	(2.0)				
Tunisia	N	1.0	2.0	3.0				
Turkmenistan	O	2.0	6.0	8.0				
Uzbekistan	N	2.0	4.0	6.0				
	T		2.5	2.5				
Yemen	N		2.0	2.0				
	D	(1.0)		(1.0)				
Total South West Asia, North Africa & Middle East	revised 1995	121.4	397.0	518.4	initial 1996	112.0	354.0	466.0

P/L = Professional Staff

NO = Professional National Officer

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = move to different Country/Division

N = New post for additional activities

R = reclassification

T = time limited post extended

TABLE V.4
SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – PROGRAMME DELIVERY EXPENDITURE FOR 1994
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	88.4	3,101.1	3,189.5	2,305.1	194.2		200.1	39.0	451.1	603.5
Algeria	516.2		516.2	397.5	31.3	0.1	62.6	2.9	21.8	(54.8)
Central Asian Republics		2,707.0	2,707.0	2,034.7	137.8	0.1	331.0	29.0	174.4	(446.0)
Cyprus		372.6	372.6	332.5	0.1		15.0	4.6	20.4	(3.4)
Egypt	697.5		697.5	527.6	50.1		82.1	5.1	32.6	(232.5)
Iran (Islamic Republic of)	1,788.4	1,734.6	3,523.0	2,899.7	169.8		371.0	33.0	49.5	(736.0)
Iraq	996.8	659.6	1,656.4	1,329.7	135.9		144.3	27.2	19.3	(193.6)
Mauritania	700.3		700.3	472.7	25.5		140.6	15.9	45.6	(39.7)
Pakistan	2,899.3	662.5	3,561.8	2,782.0	105.2	0.3	454.6	70.4	149.3	(68.2)
Yemen	1,370.2		1,370.2	953.7	109.9		169.4	24.8	112.4	189.2
Other Countries in North Africa	168.6	53.5	222.1	122.4	2.5		23.6	6.1	67.5	(6.9)
Other Countries in Western Asia	1,527.8	1,210.5	2,738.3	2,231.2	113.9	0.3	211.4	48.5	133.0	(651.7)
TOTAL	10,753.5	10,501.4	21,254.9	16,388.8	1,076.2	0.8	2,205.7	306.5	1,276.9	(1,640.1)
1994 (EXPENDITURE)	10,753.5	10,501.4	21,254.9	16,388.8	1,076.2	0.8	2,205.7	306.5	1,276.9	
INCREASE (DECREASE)*	(436.5)	(1,203.6)	(1,640.1)	(1,394.2)	(75.8)	(33.2)	(451.3)	(104.5)	418.9	
1994 (REVISED)	11,190.0	11,705.0	22,895.0	17,783.0	1,152.0	34.0	2,657.0	411.0	858.0	

TABLE V.5
SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – ADMINISTRATIVE SUPPORT EXPENDITURE FOR 1994
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV +(–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		186.2	186.2	178.3	0.2		5.6	2.1		(68.8)
Algeria	37.3	58.1	95.4	66.0	13.2		5.9	0.6	9.7	(1.6)
Central Asian Republics		336.8	336.8	300.5	8.3		21.9	5.8	0.3	(250.2)
Cyprus		89.0	89.0	70.8			12.6	1.5	4.1	(8.0)
Egypt	142.2	45.1	187.3	134.7	2.3	0.8	29.1	2.2	18.2	32.3
Iran (Islamic Republic of)	419.6	109.7	529.3	459.0	8.8		51.8	9.7		(110.7)
Iraq	270.3		270.3	234.1	1.5		26.8	7.8	0.1	(156.7)
Mauritania	113.2	60.6	173.8	150.0	5.3	0.1	16.9	1.5		(127.2)
Pakistan	417.5	416.5	834.0	686.8	29.2		88.8	29.1	0.1	(39.0)
Yemen	139.2		139.2	102.0	25.0		10.9	1.2	0.1	32.2
Other Countries in North Africa		50.6	50.6	38.1	0.6		9.0	1.9	1.0	(12.4)
Other Countries in Western Asia	329.7	197.5	527.2	273.4	159.7	7.8	47.4	4.3	34.6	(61.8)
TOTAL	1,869.0	1,550.1	3,419.1	2,693.7	254.1	8.7	326.7	67.7	68.2	(771.9)
1994 (EXPENDITURE)	1,869.0	1,550.1	3,419.1	2,693.7	254.1	8.7	326.7	67.7	68.2	
INCREASE (DECREASE)*	(297.0)	(474.9)	(771.9)	(407.3)	(22.9)	(5.3)	(262.3)	(9.3)	(64.8)	
1994 (REVISED)	2,166.0	2,025.0	4,191.0	3,101.0	277.0	14.0	589.0	77.0	133.0	

*1994 (Expenditure) against 1994 (Revised)

TABLE V.6
SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	70.0	3,362.3	3,432.3	2,109.1	280.5	3.2	319.8	54.8	664.9	429.3
Algeria	497.1		497.1	400.1	21.7		57.0	2.3	16.0	(71.9)
Central Asian Republics		2,774.1	2,774.1	1,946.0	124.2	2.7	317.8	81.7	301.7	619.1
Cyprus		426.6	426.6	369.3	5.5		28.5	5.5	17.8	50.6
Egypt	1,183.4		1,183.4	935.4	72.9	10.8	101.1	8.9	54.3	237.4
Iran (Islamic Republic of)	1,876.1	2,431.6	4,307.7	3,417.9	208.1	2.7	369.4	34.1	275.5	(1.3)
Iraq	1,462.2	991.0	2,453.2	1,762.7	125.3	5.8	248.5	53.3	257.6	769.2
Mauritania	914.9		914.9	628.0	53.9		135.5	19.6	77.9	213.9
Pakistan	3,013.7	674.8	3,688.5	2,881.4	153.1	4.9	463.4	72.1	113.6	302.5
Yemen	1,071.4	20.5	1,091.9	744.2	62.1		149.9	40.1	95.6	(86.1)
Other Countries in North Africa	875.6	114.6	990.2	615.4	57.9	1.0	190.4	13.4	112.1	741.2
Other Countries in Western Asia	3,384.6		3,384.6	2,794.3	82.3	2.3	334.0	44.3	127.4	(5.4)
TOTAL	14,349.0	10,795.5	25,144.5	18,603.8	1,247.5	33.4	2,715.3	430.1	2,114.4	3,198.5
1995 (REVISED)	14,349.0	10,795.5	25,144.5	18,603.8	1,247.5	33.4	2,715.3	430.1	2,114.4	
INCREASE (DECREASE)*	2,782.0	416.5	3,198.5	1,741.8	128.5	1.4	257.3	76.1	993.4	
1995 (INITIAL)	11,567.0	10,379.0	21,946.0	16,862.0	1,119.0	32.0	2,458.0	354.0	1,121.0	

TABLE V.7
SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET
(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		373.9	373.9	186.1	46.3	0.3	32.8	3.2	105.2	147.9
Algeria	43.7		43.7	22.0	4.8		12.7	0.7	3.5	(52.3)
Central Asian Republics		317.5	317.5	221.7	16.9	0.3	40.5	9.8	28.3	(103.5)
Cyprus		117.3	117.3	98.2	1.9		9.5	1.8	5.9	15.3
Egypt	187.6	74.0	261.6	203.6	18.1	0.4	26.9	2.1	10.5	92.6
Iran (Islamic Republic of)	472.7	99.4	572.1	401.1	30.6	0.3	86.6	5.7	47.8	(50.9)
Iraq	342.4		342.4	254.4	15.0	0.2	44.7	6.7	21.4	(205.6)
Mauritania	181.7	74.0	255.7	221.9	6.4		15.9	2.3	9.2	14.7
Pakistan	494.3	404.4	898.7	713.1	42.1	0.7	88.3	20.8	33.7	45.7
Yemen	95.9		95.9	82.5	2.8		6.0	1.1	3.5	(2.1)
Other Countries in North Africa	39.5	85.6	125.1	101.5	4.2		12.8	2.2	4.4	63.1
Other Countries in Western Asia	371.1	421.9	793.0	474.4	13.5	178.6	106.6	5.6	14.3	107.0
TOTAL	2,228.9	1,968.0	4,196.9	2,980.5	202.6	180.8	483.3	62.0	287.7	71.9
1995 (REVISED)	2,228.9	1,968.0	4,196.9	2,980.5	202.6	180.8	483.3	62.0	287.7	
INCREASE (DECREASE)*	(247.1)	319.0	71.9	2.5	(62.4)	165.8	(159.7)	(23.0)	148.7	
1995 (INITIAL)	2,476.0	1,649.0	4,125.0	2,978.0	265.0	15.0	643.0	85.0	139.0	

*1995 (REVISED) against 1995 (INITIAL)

TABLE V.8

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – PROGRAMME DELIVERY (PD) COSTS 1996 – INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		3,052.2	3,052.2	2,016.7	249.3	3.2	329.0	58.2	395.8	(380.1)
Algeria	503.7		503.7	399.0	21.7		55.3	2.3	25.4	6.6
Central Asian Republics	1,850.9		1,850.9	1,448.0	69.9	1.7	163.7	65.6	102.0	(923.2)
Cyprus		417.8	417.8	369.3	5.5		24.4	5.5	13.1	(8.8)
Egypt	1,120.8		1,120.8	929.6	66.9	1.6	99.3	7.8	15.6	(62.6)
Iran (Islamic Republic of)	1,936.9	2,158.3	4,095.2	3,327.9	208.1	2.2	367.0	33.9	156.1	(212.5)
Iraq	1,993.1	87.4	2,080.5	1,710.6	69.0	0.8	223.5	33.3	43.3	(372.7)
Mauritania	760.1		760.1	496.6	53.9		144.4	19.6	45.6	(154.8)
Pakistan	2,970.1	297.3	3,267.4	2,493.0	136.9	4.6	478.1	73.0	81.8	(421.1)
Yemen	1,036.4	20.5	1,056.9	743.4	62.1		137.8	39.9	73.7	(35.0)
Other Countries in North Africa	762.1	81.9	844.0	617.2	16.9	1.0	187.3	15.6	6.0	(146.2)
Other Countries in Western Asia	3,313.9		3,313.9	2,776.9	75.0	2.3	322.9	44.0	92.8	(70.7)
TOTAL	16,248.0	6,115.4	22,363.4	17,328.2	1,035.2	17.4	2,532.7	398.7	1,051.2	(2,781.1)

1996 (INITIAL)*	16,248.0	6,115.4	22,363.4	17,328.2	1,035.2	17.4	2,532.7	398.7	1,051.2	
INCREASE (DECREASE)**	1,899.0	(4,680.1)	(2,781.1)	(1,275.6)	(212.3)	(16.0)	(182.6)	(31.4)	(1,063.2)	
1995 (REVISED)	14,349.0	10,795.5	25,144.5	18,603.8	1,247.5	33.4	2,715.3	430.1	2,114.4	

TABLE V.9

SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET

(By country or area and object of expenditure, in thousands of United States dollars)

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		357.2	357.2	185.6	39.4	0.3	47.7	5.3	78.9	(16.7)
Algeria	45.4		45.4	22.0	4.8		12.3	0.7	5.6	1.7
Central Asian Republics	170.0		170.0	114.9	10.0	0.3	20.8	8.0	16.0	(147.5)
Cyprus		114.4	114.4	98.2	1.9		8.1	1.8	4.4	(2.9)
Egypt	182.7	74.0	256.7	202.4	19.1	0.4	28.2	2.2	4.4	(4.9)
Iran (Islamic Republic of)	453.4	97.6	551.0	401.1	30.6	0.3	85.4	5.7	27.9	(21.1)
Iraq	328.5		328.5	254.4	13.8	0.2	44.7	6.7	8.7	(13.9)
Mauritania	179.0	27.0	206.0	174.9	6.4		17.0	2.3	5.4	(49.7)
Pakistan	389.9	352.2	742.1	607.1	26.7	0.4	70.2	16.5	21.2	(156.6)
Yemen	95.9		95.9	82.5	2.8		6.2	1.1	3.3	
Other Countries in North Africa	39.5	86.6	126.1	102.1	4.2		16.5	3.3		1.0
Other Countries in Western Asia	364.7	423.1	787.8	473.7	12.8	178.8	105.8	5.5	11.2	(5.2)
TOTAL	2,249.0	1,532.1	3,781.1	2,718.9	172.5	180.7	462.9	59.1	187.0	(415.8)

1996 (INITIAL)*	2,249.0	1,532.1	3,781.1	2,718.9	172.5	180.7	462.9	59.1	187.0	
INCREASE (DECREASE)**	20.1	(435.9)	(415.8)	(261.6)	(30.1)	(0.1)	(20.4)	(2.9)	(100.7)	
1995 (REVISED)	2,228.9	1,968.0	4,196.9	2,980.5	202.6	180.8	483.3	62.0	287.7	

* For some programmes, total requirements have yet to be determined

**1996 (INITIAL) against 1995 (REVISED)

CHAPTER SIX
OTHER PROGRAMMES

I. INTRODUCTION

126. This chapter of the Overview document recapitulates the information contained in document A/AC.96/846/Part VI.

127. The category "Other Programmes" has three components:

(i) Operations/activities (under both General and Special Programmes) of a global or regional nature, e.g. UNHCR's refugee public awareness campaign; in addition, these activities also cover various types of assistance, e.g. voluntary repatriation, in various parts of the world, for individuals or small groups of refugees, and for which no specific allocations have been made in a given country/area programme because the volume of the activities does not warrant the establishment of separate appropriations for that country/area;

(ii) Programme Delivery (PD) and Administrative Support (AS) type activities of a global nature, thus of benefit to the organization as a whole, e.g. information systems and telecommunications projects;

(iii) Training activities for UNHCR staff (and for non-UNHCR staff). For ease of review, all training has been grouped together. In the budgetary tables, however, training for UNHCR staff is found under (ii) above and, depending on the nature of the training, is budgeted under Programme Delivery or Administrative Support; non-UNHCR staff training is included under types of assistance ((i) above).

Each of these three components is considered separately below.

II. OPERATIONS

128. A breakdown of these operations, under both General and Special Programmes, is provided in the Table VI.1. For General Programmes, these are grouped under the five traditional types of assistance: Emergency Assistance; Care and Maintenance; Voluntary Repatriation; Local Settlement; and Resettlement.

129. Programme expenditure (under General and Special Programmes) in the category "Other Programmes" (see Table VI.1) in 1994 amounted to $ 24,352,200; of this total 1994 expenditure, $ 10,322,000 was for General Programmes and $ 14,030,200 was for Special Programmes. These amounts also include expenditure on Programme Delivery, Administrative Support and various training

activities. The revised 1995 estimated requirements, as at 15 May 1995, amount to $ 49,026,300 (General Programmes: $ 15,544,500; Special Programmes: $ 33,481,800). A further update on these estimates will be provided at the time of the Executive Committee (October 1995). The initial 1996 projections currently stand at $ 33.3 million.

A. Operations funded under General Programmes

130. The information provided here on the operations funded under General Programmes focuses on the main operational activities listed in Table VI.1. More detailed information on all the projects listed in the Table can be found in document A/AC.96/846/Part VI.

1. Warehousing of Emergency Stockpile

(1994: $ 0.4 million; 1995: $ 0.3 million; 1996: -)

131. Costs associated with the warehousing of emergency stockpiles which are replenished from country-specific projects whenever draw-downs take place, are covered under this project. Allocations are made from the Emergency Fund to this project for this purpose. The emergency stockpile items are stored currently in warehouses located in Amsterdam, in Iskenderun (Turkey), in Dubai and at Headquarters. The size and locations of the stockpile items for 1996 will be reviewed later in the year once the programme requirements have been examined, and an appropriate allocation will be made from the 1996 Emergency Fund to cover these needs.

2. Protection Databases

(1994: $ 0.3 million; 1995: $ 0.5 million; 1996: $ 0.5 million)

132. In 1994, the development and dissemination of databases related to international protection of refugees focused on enlarging the network of regional specialists, broadening the field of research and improving UNHCR's response capacity to information requests. In 1995, another project dealing with the maintenance and expansion of UNHCR legal databases was merged with this project fo administrative reasons. The project aims at developing a comprehensive informatio base to promote the international protection of refugees. The project also covers the production and publication of "Refugee Survey Quarterly", updates of the International Thesaurus of Refugee Terminology and the development of the International Refugee Electronic Network (IRENE). Of UNHCR's databases, REFINT (International Instruments), REFCAS (Caselaw), REFLEG (National legislation), REFINFO (country information) and REFLIT (refugee literature) have been launched o the Internet. The training component of this project is discussed below.

3. Publication: State of the World's Refugees

(1994: $ 0.04 million; 1995: $ 0.4 million; 1996: $ 0.1 million)

133. The "State of the World's Refugees" was first published in 1993. Initial preparations for the 1995 edition of the "State of the World's Refugees" were carried out in 1994. Under this project, a ten-person Advisory

Committee of external experts met twice in Geneva in order to establish the outline of the book. Planning, production and promotion of the English, French, Spanish, German, Italian and Japanese versions are being undertaken in 1995 and the publication will be finalised in November 1995. The project also covers the purchase of UNHCR copies of the report at concessionary rates from the commercial publishers and UNHCR distribution and promotional activities. The proposed allocation for 1996 will allow preliminary research on the third edition of the publication which is to be produced in 1997.

4. Refugee Public Awareness Campaign

(1994: $ 1.2 million; 1995: $ 1.1 million; 1996: $ 1.1 million)

134. The purpose of the Refugee Public Awareness Campaign project is to support UNHCR's overall organizational goals of giving the plight of refugees and the work of the Office as high a visibility as possible, promoting advocacy against all forms of xenophobia, racism and mistreatment of asylum-seekers, and supporting fund-raising efforts. The project covers the following: placement of advertisements in the print and broadcast media; the production and installation of posters in streets and public transport systems; the production and distribution of educational materials and UNHCR information materials; organization of programmes to sensitize international scout teams and university groups; and the provision of logistical support to international youth groups seeking to raise funds on behalf of refugees. It will be noted from the Table VI.1 that the Refugee Public Awareness Campaign is also partly funded by a special trust fund.

5. Evaluation studies

(1994: $ 0.1 million; 1995: $ 0.2 million; 1996: $ 0.2 million)

135. In 1994, a series of evaluation studies were undertaken jointly with external consultants, whenever a particular technical expertise was not available within UNHCR, or when the Inspection and Evaluation Service staff could not carry out the evaluation due to other missions or commitments. In 1995 and 1996, six evaluations are planned to be undertaken by consultants.

6. Technical Field Consultancies

(1994: $ 0.3 million; 1995: $ 0.4 million; 1996: $ 0.2 million)

136. The Technical Field Consultancies project covers recruitment of external consultants to provide technical guidance to Field Offices in the implementation of their programmes. In addition, it covers the production of technical guidelines and research papers. The project will also provide funds to organise workshops on technical issues; the training component of this project is discussed below.

B. Operations funded under Special Programmes

137. The information provided here on the operations funded under Special Programmes focuses on some of the projects listed in Table VI.1. A number of these have already been discussed above in Part I of the Overview: Education Account (paras. 46-47); DAFI (para. 48); Extra-budgetary Food (para.43). More detailed information on all the projects listed in the Table can be found in document A/AC.96/846/Part VI.

1. Special Operations

138. The Regional Special Programmes listed in Table VI.1 under the sub-heading Special Operations are projects related to a particular Programme but which are administered by Headquarters units. They include an aspect of the emergency assistance to Burundi and Rwandese refugees in the Great Lakes Region; a mine awareness campaign for Mozambican refugees; a repatriation information programme for Bosnia-Herzegovina; the repatriation of Cambodians from various countries; the repatriation of Indo-Chinese under the framework of the Comprehensive Plan of Action from particular countries (not the major asylum countries in South-East Asia); the voluntary repatriation of South African refugees from various countries in Africa.

III. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT

139. As mentioned above, Programme Delivery and Administrative Support activities/projects funded from both General and Special Programmes which are of benefit to UNHCR as a whole (both Field and Headquarters), but which are managed at Headquarters, are included under Other Programmes. Table VI.1 provides overall figures, whereas Tables VI.4, 5, 6, 7, 8 and 9 give a more detailed list of such activities/projects. (Training expenditure and estimates which are included in the same Tables are discussed separately). The following information relates to the most important of such activities/projects.

A. Emergency Preparedness and Response Section (EPRS)

140. The principal objective of the EPRS is to enhance and maintain emergency preparedness and operational response capacity in UNHCR. While operational activities are funded from the Emergency Fund or operational budgets of the respective countries, additional funds (set out below) are allocated to allow EPRS to improve systems, procedures, tools and capacity for preparedness and response throughout UNHCR. Expenditure in 1994 (under both Programme Delivery and Administrative Support) amounted to $ 2.1 million. The revised 1995 estimates amount to $ 4.4 million (PD:$ 4.0 million; AS:$ 0.4 million); this represents an increase of $ 2.3 million over 1995 initial estimates. The bulk of this amount (some $ 2.0 million) was for a stockpile of emergency office and staff accommodation for use in situations where there is little or no infrastructure. The 1996 initial estimates stand at $ 2.4 million (Programme Delivery: $ 2.0 million; Administrative support:$ 0.4 million).

B. CMS (Career Management System Project)

141. The CMS, UNHCR's major initiative to enhance its human resources management, is, inter alia, designed to achieve an alignment between staff members' abilities, competencies and interests, and the needs of UNHCR. The project was launched in 1994. Expenditure in 1994 for the project amounted to $ 515,800. The million). The revised estimates are high because the implementation requirements for the project were only able to be defined once the initial phase of the project had been completed in early 1995. Initial 1996 estimates are placed at $ 0.8 million.

C. Asset Management System

142. This system introduced in 1994 is aimed at increasing the capability of each UNHCR field office to improve the control of assets purchased by UNHCR for its own use, and that of implementing partners, NGOs and government agencies. Expenditure on the project in 1994 amounted to $ 564,700, which is $ 87,300 below the revised estimate. The revised 1995 estimate of $ 338,400 is $ 113,400 higher than the initial estimate. The system is expected to be fully implemented in 1995.

D. VSAT (Very Small Aperture Terminals)

143. VSATs are satellite antennae which form a major component of a proposed satellite network to provide voice and data communications between Headquarters and the field. For this telecommunications project, an amount of $ 8,900 (Headquarters) was obligated in 1994 against a revised budget (Headquarters) of $ 444,200 (Headquarters: $ 338,100; Other Programmes: $ 106,100). For 1995, the initial budget stood at $ 2.2 million (Headquarters: $ 226,600; Other Programmes: $ 2.0 million). The revised 1995 estimates have been reduced to $ 545,400 (Other Programmes). The initial 1996 estimates stand at $ 1.8 million (Other Programmes).

IV. TRAINING

144. In 1995, as part of a move to improve the formulation and delivery of training activities, the responsibility for budget administration and management of training activities has now been transferred to the relevant units at Headquarters. Specific types of training are budgeted under the category of Other Programmes. These training activities may be funded from operational projects, Programme Delivery (PD) or Administrative Support (AS). This approach has resulted in a better picture of the resources being allocated to the various types of training. The revised 1995 estimates under Programme Delivery and Administrative Support for training amount to $ 2.9 million (PD: $ 1.3 million; AS: 1.6 million). Initial estimates for 1996 stand at $ 3.4 million (PD: $ 1.7 million; AS:$ 1.7 million).

145. The paragraphs below focus on some of the principal training activities budgeted under Other Programmes (Programme Delivery or Administrative Support). It also deals with two other types of training (Emergency Management Training and People-Oriented Planning) which are largely funded through operational projects within Other Programmes.

A. Protection/Refugee Law Training

146. In 1994, training activities were organized for some 220 UNHCR staff members. In addition, a refugee law course organized with the International Institute of Humanitarian Law was attended by some 50 participants who were either government officials or academics from various countries. A series of courses such as interview management, training of trainers for government officials and protection management were organized for Central and Eastern Europe countries. In 1995 and 1996, protection and refugee law training will be of a similar scope and nature to that in 1994.

147. It will be noted that there is a separate budget line for training in Europe; this is because of the central role that such training has for UNHCR's overall programme objectives in Europe, especially in Central and Eastern Europe. Total estimates for Protection/Refugee Law Training amount to some $ 0.5 million in 1995 and 1996 respectively.

B. Emergency Training (EMTP; MERT; WEM)

148. Three Emergency Management Training Programme (EMTP) workshops were held in various regions in 1994 for 104 persons drawn from UNHCR, other United Nations agencies, government agencies and non-governmental organizations. In 1995, in order to further develop the Emergency Response Officers' management skills, a pilot course on Management of Emergency Response Teams (MERT) was introduced. Other initiatives include the organization of contingency planning workshops and emergency preparedness training courses for external staff on the standby roster. In 1996, a similar number of EMTP and MERT workshops are planned. In accordance with the recommendations of the PARinAC Oslo Declaration, UNHCR will continue to pay special attention to ensuring that NGOs and other partners are included in emergency training programmes. As far as contingency planning is concerned, further efforts will be concentrated on the development of a systematic and sustainable approach to this preparedness activity.

149. In 1994, two WEM (Workshop for Emergency Managers) courses, which are requisite training for UNHCR staff members who will be on standby for emergency deployment, were held; a total of 45 UNHCR staff members were trained. A similar number of WEM courses are planned for 1995 and 1996.

150. Estimates for Emergency Management Training under operational projects in each of the years 1995 and 1996 amount to some $ 0.5 million. Under Programme Delivery, the estimates for 1995 and 1996 are $ 0.07 million and $ 0.08 million respectively. A separate budget line also exists for WEM training; estimates for this training in 1995 and 1996 respectively amount to some $ 0.2 million.

C. People-Oriented Planning (POP) Training

151. The major objective of POP training is to improve the planning process for refugee programmes by teaching participants to analyse the socio-cultural and demographic factors in a refugee population and their impact on planned interventions; to ensure equitable participation, benefit and access to planned activities by refugee men, women and children; and to increase opportunities for refugees to assume responsibility for managing their own programmes.

152. In 1994, eighteen POP workshops were held in various field locations. The POP training programme also includes a Training of Trainers (TOT) component; four such TOT workshops took place in 1994 in different regions. It is estimated that 415 persons participated in POP workshops in 1994, of whom 43 per cent were UNHCR staff. As result of TOT workshops, 34 persons became POP trainers.

153. UNHCR intends to provide POP training for all professional staff within an expanded three-year POP training programme. In 1995, twelve POP and five TOT workshops have already taken place; six additional POP workshops are planned for the second part of the year. A further POP workshop was organized entirely by the UNHCR Branch Office in Hungary and was held in the Hungarian language with POP materials translated locally.

154. In 1996, the POP training programme will include a continuation of the stand-alone POP workshops, of which 19 are planned for the year. Additional TOT workshops will also be organized in conjunction with the POP courses. The integration of the POP concept into other training programmes within UNHCR will continue, specifically with respect to Emergency Management, Programme Management and Protection training.

155. Under the operational project (Overall Allocations), 1994 expenditure on POP training amounted to $ 0.2 million; estimates for 1995 and 1996 come to $ 0.4 million and $ 0.3 million respectively. Under Programme Delivery, the estimates for POP training in 1995 and 1996 stand at $ 0.09 million and $ 0.1 million respectively.

D. Programme Management

156. As of 1995, in order to provide enhanced support to the field, the training approach for Programme Management has been modified. Operations Support Teams are being formed within existing resources. These teams will have the capacity to provide support and assistance to country programmes in a more sustained manner than could be done through isolated training workshops or programming missions. Interventions will emphasize training, team-building, planning and programme development, and field assessment; they are also aimed at the development of coordination and feedback mechanisms for monitoring and control and training of UNHCR's implementing partners. Within the context of the Operations Support Teams, a total of 18 workshops are planned for 1995. To date, eight workshops in the field and three at Headquarters for over 100 UNHCR staff members and 30 implementing partner staff have taken place. During 1996, it is planned to hold some twenty workshops, both in the field and at Headquarters, mainly for UNHCR staff. The 1995 and 1996 estimates stand at $ 0.2 million and $ 0.3 million respectively.

E. Registration/Statistics Training

157. In February 1995, the first regional Registration workshop was held in Nairobi, Kenya, and was attended by some 20 persons. A second regional workshop is planned to take place also in Africa during the second part of 1995. In 1996, two regional training workshops will be held for an average of 20 persons, including NGO staff. The main objective of these workshops is to strengthen the expertise of field staff in assessing, planning and carrying out a registration exercise. Training is provided in estimation, sampling and study of aerial photographs while the standard registration materials are presented. Participants will also be trained in the use of UNHCR's registration computer software; the Field-Based Registration System (FBARS). In terms of estimates, the 1995 revised have been set at $ 0.07 million, while those for 1996 (initial) stand at $ 0.08 million.

F. Data processing and communication

158. In 1994, training activities concentrated on internal training and follow-up support on all LAN-based UNHCR standard software. In addition to formal classroom training, a "PC permanence" was inaugurated in July 1994 to serve as a follow-up to formal training; it also provides guidance and support to staff who have begun to use other software which will be introduced as standard during 1995 and 1996.

159. The objective of the data processing training in 1995 will be to move UNHCR to Windows-based software. Training sessions will continue with formal classroom training in all LAN-based UNHCR standard software, in particular on Windows/WordPerfect as part of the UNHCR change from MultiMate. During 1996, emphasis for data processing will be given both at Headquarters and in the field, to the migration to Windows-based software, particularly those programmes contained in the PerfectOffice Suite (WordPerfect 6.1, WordPerfect Presentations, GroupWise (E-Mail) and Quattro Pro) as well as Microsoft Access and Microsoft Project.

160. In 1995, a regional Training of Trainers organized by the Telecommunications Unit at Headquarters took place in Copenhagen for Norwegian and Danish Refugee Council staff. Other regional telecommunication workshops are planned for Thailand, Pakistan, Kenya and Georgia for autumn 1995 as is a UNHCR telecommunication seminar at Headquarters during September 1995. For 1996 Telecommunication Training, regional workshops in Senegal, Thailand, Mexico, Georgia, Kenya, Pakistan, Bosnia and Herzegovina and Headquarters are planned.

161. Initial 1996 budgetary requirements are similar to the revised 1995 estimates: these stand at some $ 0.2 million for each year.

G. Personnel Administration Training

162. With a view to strengthening the personnel management capabilities of newly recruited professional officers prior to their deployment to the field, two three-week training courses were held in 1994. In addition, three five-days workshops providing in-depth training to field Administrative Officers and Assistants in West Africa, Central America and the Caucasus/Central Asia, with an average of 16 participants at each workshop, were organized.

163. In 1995, a three-week induction training course has been organized for a group of nine newly recruited Field Administrative Officers, in preparation for their deployment to Field Offices. Six Personnel Assistants from five large Field Offices, where phased decentralization of personnel administration is to be introduced, have been selected to follow an intensive six-month training. Three field training workshops are planned for the second half of the year.

164. UNHCR in 1996 will continue with the relevant training in support of its efforts to decentralize and delegate to Field Offices many of the personnel functions currently carried out at Headquarters. This will include another six-month training course for a group of Personnel Assistants from selected field offices. Three regional field training workshops on Personnel Administration are planned with emphasis on the projected delegated tasks. It is expected that one regional workshop for Senior Field Administrative Officers will also be held.

165. The revised estimates for 1995 Personnel Administration Training amount to $ 0.3 million; the initial 1996 estimates are $ 0.4 million.

H. Management Training and External Studies

166. The objective of management training is to assist staff members in the understanding of modern management principles and their practical application, and to enhance skills in the areas of supervision, leadership, motivation, planning, communication and negotiation. In 1994, 142 UNHCR staff members and 39 implementing partner staff attended Management Training workshops. It is envisaged that in 1995, most of the funds for management training in 1995 will be used for activities related to the first phase of the pilot training for the UNHCR Career Management System (CMS). The same emphasis on CMS will be maintained in 1996, with related training being gradually extended to all staff members.

167. In 1994, 17 UNHCR staff members attended external courses in their field of expertise such as health systems, fund raising, procurement, banking and business administration. External studies planned for 1995 include the participation of 12 UNHCR staff members in UNDP workshops on Management of Field Coordination, and 65 staff members in courses such as data processing, information databases and community health.

168. The 1995 revised estimates stand at $ 0.5 million; for 1996, these have been established at $ 0.6 million.

I. Language Training

169. The objective of Language Training is to enhance the oral and written language and communications skills of UNHCR staff members, and to improve their knowledge of the official United Nations working languages. In 1994, 616 UNHCR staff members attended courses in language and communications skills. This

included training for 380 staff in 50 Field Offices, as well as the participation of 124 staff members in intensive language courses at Headquarters in French, Spanish and Arabic; 55 staff members also participated in courses in English drafting skills. In 1995, it is expected that some 880 persons will attend language and communications training courses. The initial 1996 estimates are the same as the revised 1995 requirements, namely $ 0.3 million.

Table VI.1 **

OTHER PROGRAMMES

(in thousands of United States dollars)

	1993	1994		1995
SOURCE OF FUNDS AND TYPE OF ASSISTANCE	AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
EMERGENCY ASSISTANCE				
- Emergency management training	3,198.9	300.0	516.5	506.6
- Warehousing of emergency stockpile	400.0	-	300.0	-
CARE AND MAINTENANCE				
- Maintenance and expansion of UNHCR legal data-bases	129.5	100.0	-	-
- Assistance to individual refugees in various countries	110.0 (103.0) */	70.0 -	150.0 -	150.0 -
- Legal Assistance and Protection in various countries	550.0 (36.2) */	520.0 -	645.7 -	645.7 -
- Insurance and inspection of goods	399.0	325.0	453.5	453.5
- Registration activities	249.4	-	300.0	355.0
- Legal non-refugee matters	30.0	60.0	60.0	60.0
- Country projects	511.3 (511.3) */	- -	828.2 (828.2) */	 -
VOLUNTARY REPATRIATION				
- Repatriation of individual cases from various countries	214.0 (203.1)	160.0	180.0	180.0
- Repatriation of Chileans and others to Latin America	74.2	300.0	340.0	190.0
- Repatriation of Cambodians from various countries	59.6 a/	274.4	20.0 b/	200.0
LOCAL SETTLEMENT				
- Development and dissemination of protection data-bases	300.0	300.0	543.3	462.3
- Production of the 'State of the World's Refugees'	37.0	370.0	370.0	100.0
- Training activities	772.9	965.0	575.5	575.5
- Assistance to disabled refugees	50.9	130.0	130.0	130.0
- Refugee public awareness campaign	1,219.6	500.0	1,140.0	1,140.0
- Evaluation studies	120.7	248.0	200.0	180.0
- Technical field consultancies	252.5	200.0	407.5	200.0
- People-Oriented Planning training	233.4	200.0	407.0	332.0
- NGO activities	-	-	82.0	82.0
- Country projects	67.4 (67.4) */	- -	35.5 (35.5) */	- -
RESETTLEMENT				
- Resettlement of individual refugees from various countries	947.8 (947.8) */	971.3	955.5	1,130.5
- Language training for refugees being resettled	63.7	63.7	63.7	63.7
PROGRAMME DELIVERY d/	1,682.7	-	4,324.9 c/	2,487.3
ADMINISTRATIVE SUPPORT e/	516.3	-	3,379.4	3,404.6
TOTAL (1)	10,322.0	6,057.4	15,544.5	13,028.7

Table VI.1 **

OTHER PROGRAMMES

(in thousands of United States dollars)

	1994	1995		1996
SOURCE OF FUNDS AND TYPE OF ASSISTANCE	AMOUNT OBLIGATED	INITIAL ALLOCATION	PROPOSED REVISED ALLOCATION	PROPOSED ALLOCATION/ PROJECTION
SPECIAL PROGRAMMES (2)				
OPERATIONAL PROJECTS				
- Education Account	22.4	270.0	–	–
- DAFI	205.6	3,000.0	1,568.0	1,568.0
OTHER TRUST FUNDS				
- Extra-budgetary Food	8,572.9 (8,572.9) */	13,000.0 –	10,000.0 –	10,000.0 –
- Emergency preparedness	–	–	1,000.0	–
- Public Awareness Campaign	–	–	2,400.0	2,350.0
- Private sector fund raising activities	3,569.0	–	–	–
- Others	633.3	–	643.0	300.0
SPECIAL OPERATIONS				
- Public Awareness Materials	780.0	–	800.0	800.0
- Rwanda/Burundi Operation	4,989.5	–	–	–
- Mozambique Repatriation	426.0	887.0	–	–
- Humanitarian Assistance in Former Yugoslavia	–	–	170.0	–
- Cambodia Returnee Programme	–	–	80.0	–
- Comprehensive Plan of Action	1,539.6	9,678.6	11,606.2	–
- South African Repatriation	164.0	–	–	–
PROGRAMME DELIVERY d/				
- Rwanda/Burundi Operation	208.7	–	896.1	856.3
- Horn of Africa	208.7	–	782.6	856.2
- Afghan Repatriation	208.7	–	782.6	856.2
ADMINISTRATIVE SUPPORT e/				
- Rwanda/Burundi Operation	358.3	–	917.8	887.7
- Horn of Africa	358.2	–	917.7	887.7
- Afghan Repatriation	358.2	–	917.8	887.7
TOTAL (2)	**14,030.2**	**26,835.6**	**33,481.8**	**20,249.8**
GRAND TOTAL (1+2)	**24,352.2**	**32,893.0**	**49,026.3**	**33,278.5**

*/ Represents amounts allocated/obligated for specific countries which are now included in the relevant country/area tables.

a/ obligation incurred under the General Allocation for Voluntary Repatriation

b/ allocated from the General Allocation for Voluntary Repatriation

c/ of which US$ 2,000,000 allocated from the Emergency Fund

d/ See Tables VI.4, VI.6 and VI.8 in Overview (Part I)

e/ See Tables VI.5, VI.7 and VI.9 in Overview (Part I)

** Next Table is VI.4. Information on staffing is included under Headquarters Tables.

TABLE VI.4

OTHER PROGRAMMES – PROGRAMME DELIVERY (PD) COSTS – EXPENDITURE FOR 1994 (All Sources of Funds)

(by Division/Bureau and object of expenditure, in thousands of United States dollars)

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
– Emergency Preparedness and Response Section	1,682.7	352.3	2,035.0	1,949.1	60.3		25.6			71.5
Division of Human Resources Management										
– Career Management System Project										
Field Support										
– Field Support,Telecommunication		273.8	273.8	224.6	11.0		36.0		2.2	(250.9)
– Asset Management										
– E – Mail, Field										
– V S A T, Field										
– Field Support, ICSS										
– Burundi Conference										
Training **										
TOTAL	1,682.7	626.1	2,308.8	2,173.7	71.3		61.6		2.2	(179.4)
1994 (EXPENDITURE)	1,682.7	626.1	2,308.8	2,173.7	71.3		61.6		2.2	
INCREASE (DECREASE)*	448.0	(627.4)	(179.4)	212.0	(137.5)	(107.1)	15.5	(3.9)	(158.4)	
1994 (REVISED)	1,234.7	1,253.5	2,488.2	1,961.7	208.8	107.1	46.1	3.9	160.6	

* 1994 (Expenditure) against 1994 (Revised)

** Expenditure is included under 'Other Countries' in the relevant regions in the field as per Tables I.4, II.4, III.4, IV.4 and V.4.

TABLE VI.5

OTHER PROGRAMMES – ADMINISTRATIVE SUPPORT (AS) COSTS – EXPENDITURE FOR 1994 (All Sources of Funds)

(by Activity and object of expenditure, in thousands of United States dollars)

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
– Emergency Preparedness and Response Section	24.4	60.0	84.4	60.0	21.1		1.7	1.6		(92.6)
Division of Human Resources Management										
– Career Management System Project	240.8	275.0	515.8	502.8	13.0					(56.8)
Field Support										
– Field Support,Telecommunication	138.1	21.2	159.3	0.6	60.3			85.9	12.5	(500.3)
– Asset Management	113.0	451.7	564.7	29.3	69.4		0.6	24.9	440.5	(87.3)
– E – Mail, Field		266.8	266.8						266.8	(153.3)
– V S A T, Field										(108.1)
– Field Support, ICSS										
– Burundi Conference										
Training **										
TOTAL	516.3	1,074.7	1,591.0	592.7	163.8		2.3	112.4	719.8	(996.4)
1994 (EXPENDITURE)	516.3	1,074.7	1,591.0	592.7	163.8		2.3	112.4	719.8	
INCREASE (DECREASE)*	(831.5)	(164.9)	(996.4)	(503.0)	(324.9)	(54.4)	(3.2)	73.0	(183.9)	
1994 (REVISED)	1,347.8	1,239.6	2,587.4	1,095.7	488.7	54.4	5.5	39.4	903.7	

*1994 (Expenditure) against 1994 (Revised)

** Expenditure is included under 'Other Countries' in the relevant regions in the field as per Tables I.5, II.5, III.5, IV.5 and V.5.

Previous Table VI.1

TABLE VI.6
OTHER PROGRAMMES – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
– Emergency Preparedness and Response Section	3.178.0	869.6	4,047.6	2.004.3	31.1		12.2		2.000.0	2.088.7
Division of Human Resources Management										
– Career Management System Project										
Field Support										
– Field Support, Telecommunication	43.8	301.9	345.7		45.6	2.3	205.5	41.7	50.6	(273.9)
– Asset Management										
– E – Mail, Field										
– V S A T. Field										
– Field Support, ICSS	381.6	452.5	834.1	2.7	120.0	494.8	11.4	18.9	186.3	834.1
– Burundi Conference		113.4	113.4	39.6	73.8					113.4
Training										
– Protection/Refugee Law	121.2	135.6	256.8		214.2	24.6	18.0			256.8
– Protection/Refugee Law, Europe	60.8	54.2	115.0		99.8	9.0	4.6	1.6		115.0
– Emergency Management Training (EMTP)	31.8	34.0	65.8		55.8		10.0			65.8
– Workshop for Emergency Managers	55.5	112.8	168.3		89.5	72.8	4.0	2.0		168.3
– Programme Management	114.4	100.0	214.4		194.4		18.0	2.0		214.4
– FOBS	25.6		25.6		21.6		4.0			25.6
– Food Management	54.0	56.0	110.0		56.0	42.0	10.0	2.0		110.0
– Registration/Statistics Training	40.0	28.0	68.0		56.0		10.0	2.0		68.0
– Technical Training	54.9	53.3	108.2		102.9	0.5	4.3		0.5	108.2
– People Oriented Planning	53.0	32.0	85.0		64.6		18.5	1.9		85.0
– Resettlement	52.8	52.0	104.8		100.8		4.0			104.8
– Information Database (incl. Protection)	10.9		10.9	1.4	2.4	2.0	5.1			10.9
– Data processing & communications										
– Personnel Administration										
– FOAS and IPR										
– Security Awareness										
– Management Training										
– Voluntary Repatriation	46.6	66.0	112.6		78.4	26.0	5.8	1.4	1.0	112.6
– Briefing and Orientation										
– Language Training										
– Training Skills										
– Admin/Finance Officer Training										
– Logistics/Procurement										
TOTAL	4,324.9	2,461.3	6,786.2	2,048.0	1,406.9	674.0	345.4	73.5	2,238.4	4,207.7
1995 (REVISED)	4,324.9	2,461.3	6,786.2	2,048.0	1,406.9	674.0	345.4	73.5	2,238.4	
INCREASE (DECREASE)*	3,093.9	1,113.8	4,207.7	223.8	1,298.1	619.2	258.6	69.6	1,738.4	
1995 (INITIAL)	1,231.0	1,347.5	2,578.5	1,824.2	108.8	54.8	86.8	3.9	500.0	

*1995 (Revised) against 1995 (Initial)

TABLE VI.7
OTHER PROGRAMMES – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
–Emergency Preparedness and Response Section	130.2	242.6	372.8	367.2	3.4		2.2			197.3
Division of Human Resources Management										
–Career Management System Project	842.0	1,034.0	1,876.0	1,634.5	80.0	145.0	15.1	1.4		1,268.0
Field Support										
–Field Support,Telecommunication	456.5		456.5	142.0	15.2	1.5	205.5	41.7	50.6	(150.9)
–Asset Management	176.6	161.8	338.4	40.0	170.0	101.8		20.6	6.0	113.4
–E – Mail, Field	228.9	228.9	457.8			2.2			455.6	23.4
–V S A T, Field	272.7	272.7	545.4			45.4			500.0	(1,454.6)
–Field Support, ICSS	493.7		493.7	2.7	120.0	247.5	11.4	18.9	93.2	493.7
–Burundi Conference										
Training										
–Protection/Refugee Law										
–Protection/Refugee Law, Europe										
–Emergency Management Training (EMTP)										
–Workshop for Emergency Managers										
–Programme Management										
–FOBS										
–Food Management										
–Registration/Statistics Training										
–Technical Training										
–People Oriented Planning										
–Resettlement										
–Information Database (incl. Protection)										
–Data processing & communications	80.8	130.7	211.5		80.8	129.1	1.6			211.5
–Personnel Administration	143.9	160.0	303.9		295.3	5.6	3.0			303.9
–FOAS and IPR										
–Security Awareness	36.0	39.6	75.6		36.0	34.3	5.3			75.6
–Management Training	280.5	260.0	540.5		279.7	236.6	15.6	4.6	4.0	540.5
–Voluntary Repatriation										
–Briefing and Orientation	24.0		24.0		24.0					24.0
–Language Training	129.0	130.0	259.0		24.0	205.0		30.0		259.0
–Training Skills	58.4	54.0	112.4		51.2	55.0	4.4	1.8		112.4
–Admin/Finance Officer Training	26.2		26.2	6.2		15.0			5.0	26.2
–Logistics/Procurement		39.0	39.0		34.0		5.0			39.0
TOTAL	3,379.4	2,753.3	6,132.7	2,192.6	1,213.6	1,224.0	269.1	119.0	1,114.4	2,082.4

1995 (REVISED)	3,379.4	2,753.3	6,132.7	2,192.6	1,213.6	1,224.0	269.1	119.0	1,114.4	
INCREASE (DECREASE)*	1,862.1	220.3	2,082.4	1,525.7	871.4	945.5	214.2	80.8	(1,555.2)	
1995 (INITIAL)	1,517.3	2,533.0	4,050.3	666.9	342.2	278.5	54.9	38.2	2,669.6	

*1995 (Revised) against 1995 (Initial)

TABLE VI.8
OTHER PROGRAMMES – PROGRAMME DELIVERY (PD) COSTS – 1996 INITIAL BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
–Emergency Preparedness and Response Section	1,169.7	882.6	2,052.3	2,003.2	36.9		12.2			(1,995.3)
Division of Human Resources Management										
–Career Management System Project										
Field Support										
–Field Support, Telecommunication	65.9	365.7	431.6		43.8	2.3	208.3	37.9	139.3	85.9
–Asset Management										
–E – Mail, Field										
–V S A T, Field										
–Field Support, ICSS	373.0	456.1	829.1	3.0	150.0	426.0	11.4	20.8	217.9	
–Burundi Conference										(5.0)
Training										(113.4)
–Protection/Refugee Law	170.8	165.0	335.8		267.7	24.6	43.5			
–Protection/Refugee Law, Europe	73.8	66.2	140.0		124.8	9.0	4.6	1.6		79.0
–Emergency Management Training (EMTP)	39.7	40.0	79.7		69.7		10.0			25.0
–Workshop for Emergency Managers	67.8	122.8	190.6		111.8	72.8	4.0	2.0		13.9
–Programme Management	143.0	120.0	263.0		243.0		18.0	2.0		22.3
–FOBS	31.0		31.0		27.0		4.0			48.6
–Food Management	54.0	70.0	124.0		70.0	42.0	10.0	2.0		5.4
–Registration/Statistics Training	47.0	35.0	82.0		70.0		10.0	2.0		14.0
–Technical Training	68.6	65.3	133.9		128.6	0.5	4.3		0.5	14.0
–People Oriented Planning	60.8	40.0	100.8		80.4		18.5	1.9		25.7
–Resettlement	66.0	64.0	130.0		126.0		4.0			15.8
–Information Database (incl. Protection)										25.2
–Data processing & communications										(10.9)
–Personnel Administration										
–FOAS and IPR										
–Security Awareness										
–Management Training										
–Voluntary Repatriation	56.2	76.0	132.2		98.0	26.0	5.8	1.4	1.0	19.6
–Briefing and Orientation										
–Language Training										
–Training Skills										
–Admin/Finance Officer Training										
–Logistics/Procurement										
TOTAL	2,487.3	2,568.7	5,056.0	2,006.2	1,647.7	603.2	368.6	71.6	358.7	(1,730.2)

	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
1996 (INITIAL)*	2,487.3	2,568.7	5,056.0	2,006.2	1,647.7	603.2	368.6	71.6	358.7	
INCREASE (DECREASE)**	(1,837.6)	107.4	(1,730.2)	(41.8)	240.8	(70.8)	23.2	(1.9)	(1,879.7)	
1995 (REVISED)	4,324.9	2,461.3	6,786.2	2,048.0	1,406.9	674.0	345.4	73.5	2,238.4	

* For some programmes, total requirements have yet to be determined

**1996 (INITIAL) against 1995 (REVISED)

TABLE VI.9
OTHER PROGRAMMES – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Division of Programmes & Operational Support										
–Emergency Preparedness and Response Section	129.0	246.9	375.9	367.2	6.5		2.2			3.1
Division of Human Resources Management										
–Career Management System Project	278.9	504.6	783.5	557.9	100.0	125.6				(1,092.5)
Field Support										
–Field Support,Telecommunication	556.6		556.6	155.0	14.6	1.5	208.3	37.9	139.3	100.1
–Asset Management										(338.4)
–E – Mail, Field	177.1	177.1	354.2						354.2	(103.6)
–V S A T, Field	875.8	875.8	1,751.6			54.6			1,697.0	1,206.2
–Field Support, ICSS	507.7		507.7	3.0	150.0	213.5	11.4	20.8	109.0	14.0
–Burundi Conference										
Training										
–Protection/Refugee Law										
–Protection/Refugee Law, Europe										
–Emergency Management Training (EMTP)										
–Workshop for Emergency Managers										
–Programme Management										
–FOBS										
–Food Management										
–Registration/Statistics Training										
–Technical Training										
–People Oriented Planning										
–Resettlement										
–Information Database (incl. Protection)										
–Data processing & communications	101.0	129.1	230.1		101.0	129.1				18.6
–Personnel Administration	177.8	200.0	377.8		369.2	5.6	3.0			73.9
–FOAS and IPR										
–Security Awareness	33.9	39.6	73.5		33.9	34.3	5.3			(2.1)
–Management Training	310.4	300.0	610.4		349.6	236.6	15.6	4.6	4.0	69.9
–Voluntary Repatriation										
–Briefing and Orientation	30.0		30.0		30.0					6.0
–Language Training	135.0	130.0	265.0		30.0	205.0		30.0		6.0
–Training Skills	65.2	60.0	125.2		64.0	55.0	4.4	1.8		12.8
–Admin/Finance Officer Training	26.2		26.2	6.2		15.0			5.0	
–Logistics/Procurement										(39.0)
TOTAL	3,404.6	2,663.1	6,067.7	1,089.3	1,248.8	1,075.8	250.2	95.1	2,308.5	(65.0)
1996 (INITIAL)*	3,404.6	2,663.1	6,067.7	1,089.3	1,248.8	1,075.8	250.2	95.1	2,308.5	
INCREASE (DECREASE)**	25.2	(90.2)	(65.0)	(1,103.3)	35.2	(148.2)	(18.9)	(23.9)	1,194.1	
1995 (REVISED)	3,379.4	2,753.3	6,132.7	2,192.6	1,213.6	1,224.0	269.1	119.0	1,114.4	

* For some programmes, total requirements have yet to be determined

**1996 (INITIAL) against 1995 (REVISED)

CHAPTER SEVEN
HEADQUARTERS

I. INTRODUCTION

170. This section of the Overview document recapitulates information on Programme Delivery (PD) and Administrative Support (AS) costs for all posts and related activities for Headquarters. (A definition of Programme Delivery and Administrative Support activities may be found in Part I of this Overview Document (Introduction, para.5). Non-staff costs are allocated on a pro-rata basis between Programme Delivery and Administrative Support. It will be recalled that budgets and expenditures incurred at Headquarters for activities undertaken for the field are, effective 1 January 1995, presented separately under Chapter 6 of this document entitled "Other Programmes".

171. All amounts mentioned in this text concerning Programme Delivery and Administrative Support costs at Headquarters represent all sources of funds, including the United Nations Regular Budget contribution. A breakdown by source of funds by Division and Regional Bureau can be found in Table VII.1. More detailed figures are provided in Tables VII.4 to VII.9.

172. Activities with substantial budgetary implications are shown in the Tables VII.4 to VII.9, and the principal ones are described below. Many of these activities result from the High Commissioner's undertaking to improve operational capacity through the simplification of procedures, the appropriate delegation of authority, and the decentralisation of some activities from Headquarters to field locations.

173. More detailed information on PD/AS costs, by Division and Regional Bureau at Headquarters, may be found in A/AC.96/846/ Part VII.

II. SUMMARY OF MAIN BUDGETARY-RELATED MATTERS

174. The principal points to be noted are:

(i) Expenditure in 1994 was $ 115 million (GP: $ 47 million; SP:44.3 million; RB: $ 23.7 million). The 1995 revised estimates stand at $ 118.4 million (initial estimates: $ 102 million). The projections for 1996 amount to $ 105.1 million;

(ii) UNHCR posts at 1 July 1995 amounted to 843 (comparable 1994 figure: 784 posts);

(iii) Proposal to create a post of Assistant High Commissioner in 1996 (para. 202).

III. HEADQUARTERS EXPENDITURE AND ESTIMATES

175. Expenditure (1994) and estimates (1995, 1996) are set out by Division and Regional Bureau in Table VII.1. Headquarters expenditure for 1994 amounted to $ 114,953,200. Of this amount, $ 47,046,800 was incurred under General Programmes, $ 44,281,700 under Special Programmes, and the remaining $ 23,624,700 represented the United Nations Regular Budget contribution to UNHCR's administrative costs. This expenditure was higher than the revised 1994 estimates of $ 111,077,400. The

1995 revised estimates stand at $ 118,376,400 (against the 1995 initial estimates of $ 102,035,200). The projections for 1996 amount to $ 105,088,800. The initial requirements for 1996 are quite tentative, in that it has not yet been possible to establish requirements for certain of the special Units at Headquarters associated with particular Special Programmes, most notably for SOFY (Special Operation for the Former Yugoslavia) and SURB (Special Unit for Rwanda and Burundi). An analysis of these variations in PD/AS costs is given below.

IV. HEADQUARTERS POSTS

176. The revised 1995 post requirements (as at 1 July 1995) by Divisions and the Regional Bureaux at Headquarters (see Table VII.2) stand at 842.5 work-years (843 posts). The 1994 post situation, as at 1 July 1994, was 782.8 work-years (784 posts). In both 1994 and 1995, Headquarters posts accounted for 17 per cent of total posts. Without taking into account the post requirements for the special Units referred to in the previous paragraph, the 1996 initial post requirements are currently estimated at 750.3 work years. It should be noted that some 22 of these posts are for staff working on Other Programmes. An analysis of the post changes, namely revised 1995 posts in comparison with initial 1995 estimates, as well as a comparison of 1996 initial estimates over the 1995 revised figure, is found in Table VII.3. Annex I to this document gives a breakdown of PD and AS post levels (1995 revised, and 1996 initial) by grades for Divisions/Regional Bureaux at Headquarters.

177. The net increase (revised 1995 compared to initial 1995) in the 1995 post requirements is 70.1 work-years or 61 posts. This net increase is accounted for by the following: creation of posts (or the full-year effect of such posts created in the course of 1994) are equivalent to 72.1 work-years; the extension of those posts formerly scheduled for discontinuation in 1995 account for 10.7 work-years; posts discontinued amount to 12.7 work-years. The bulk of the new creations were in the Regional Bureaux (25 work-years), the Division of the Controller and Management Services (16.8 work-years) and in the Division of Human Resources Management (17.3 work-years). These increases, which have been partially offset by discontinuations at Headquarters, are discussed below under the Divisions or Regional Bureaux where they occurred.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

178. The expenditure/estimates for Programme Delivery (PD) and Administrative Support (AS) for 1994, 1995 and 1996 are set out in the attached Tables VII. 4, 5 , 6, 7, 8, and 9. These Tables also show the variants in expenditure/estimates for Headquarters. A consideration of these variants, as related to changes in total PD/AS costs (for both Headquarters and the field), can be found in Tables XII and XIII of Part I of this Overview.

A. 1994 Variations in planned activities

179. Expenditure in 1994 amounted to $ 114,953,200 (PD: $ 57.9 million; AS: $ 57.0 million) and was above the approved total revised estimate of $ 111,077,400.

180. The 1994 revised estimate was based on an exchange rate of SwF. 1.43 to US $ 1; the average actual exchange rate for the year, however, was only SwF. 1.372 to US $ 1. The variation amounts discussed below therefore include the impact of the decrease in the value of the US dollar.

181. Posts/staff costs increases amounted to $ 5.2 million. Salaries and common staff costs resulted from a range of factors, including the effect of the lower than expected exchange rate (representing approximately $ 3.0 million of the total increase). Contributing to the increase was UNHCR's ongoing response to the Burundi/Rwanda emergency; this required the creation of some temporary posts and substantial temporary assistance throughout Headquarters (representing approximately $ 2.2 million of the increase), particularly in the Regional Bureau for Africa. In addition, there were related increases in the Divisions of Human Resources Management and of the Controller and Management Services, and the Supplies and Transport Section.

182. The increase in salaries and common staff costs was partially offset by a decrease in non-staff costs of $ 1.3 million, due, in part, to the delay in implementation of the VSAT project (discussed in more detail below), and the decrease in normal mission travel. The higher than expected expenditure under General Programmes ($ 3.2 million) was met either through transfers between appropriations or allocations from the Programme Reserve.

B. 1995 Revised Requirements over Initial Estimates

183. The 1995 revised estimates stand at $ 118,376,400 (against the 1995 initial estimates of $ 102,035,200). The revised 1995 budget has been established using a budget rate of exchange of SwF. 1.32 to US $ 1. No inflation factor has been built into the revised estimates. As the initial budget was calculated at a rate of SwF. 1.43 to US $ 1, the application of the new rate on posts/staff and non-staff costs has resulted in an increase of approximately $ 7.5 million. Increases in the pensionable remuneration of Professional staff effective 1 March 1995 and in General Service salary scales effective 1 January 1995, as well as updated budget parameters, such as the post adjustment multiplier, have also resulted in an increase over the initial estimates of approximately $ 1.2 million.

184. The volume variance for post/staff costs in the revised 1995 estimates of $ 7.5 million mainly represents salaries and common staff costs associated with a net increase of 61 posts (39 Professional and 22 General Service), as well as amounts for temporary assistance, consultancies and overtime required to meet new and evolving refugee situations such as the Burundi/Rwanda emergency which commenced in the latter half of 1994, and other initiatives, mainly in the Divisions of Human Resources Management, and of the Controller and Management Services.

185. The net increase in non-staff costs by $ 0.145 million is primarily due to increased costs associated with deferral of the move to new premises from 1994 ($ 3.5 million), increased communication and diplomatic pouch costs ($ 1.0 million), increased International Computing Centre usage ($ 0.5 million) and increases related to Joint United Nations activities, email and computer hardware requirements ($ 0.9 million). However, these increases were significantly offset by an agreement not to pay rent in 1995 for the new UNHCR premises ($ 2.2 million); there were also decreases due to a reduction in mission travel ($ 1.0 million), the transfer of the field training budgets from Headquarters to Other Programmes ($ 1.0 million), and an all but complete reduction in the IMIS budget ($ 1.5 million), due to delays incurred in the implementation of various modules in New York, and a review of requirements.

C. 1996 planned implementation

186. The initial 1996 budget estimates have been calculated at the same rate of exchange as the revised 1995 budget, i.e. SwF. 1.32 to US $ 1. No inflation factor has been built into the initial estimates. All parameters used in the calculation of the revised 1995 estimates have also been used in the calculation of the initial 1996 estimates. As a consequence, the net decrease is due to volume variance for staff and non-staff costs only. UNHCR's inability to determine, at this stage, 1996 staffing requirements for some Units at Headquarters related to Special Programmes, has meant that the initial estimates show a provisional decrease in staff costs of $ 11.3 million. Non-staff costs have also decreased by $ 2.0 million, primarily due to the fact that the move to the new premises will be completed during 1995. The main proposals affecting Divisions and Bureaux are set out below.

VI. DEVELOPMENTS: HEADQUARTERS, DIVISIONS AND BUREAUX

187. The following section deals with some of the more significant budgetary items related to PD/AS costs at Headquarters, by Division and Regional Bureaux. More detailed information may be found on Headquarters costs/estimates in Part VII of document A/AC.96/846. It begins by highlighting two budgetary items:

- the move to new Headquarters premises;

- VSAT (Very Small Aperture Terminals).

These items are covered in the attached budgetary tables (both for PD and AS) under the Division of the Controller and Management Services (see New Building; VSAT)

A. Move to new Headquarters Premises

188. At the SCAF meeting on 15 April 1992, the move of UNHCR Headquarters to the Montbrillant building (MBT) on its expected completion in late 1993/early 1994, was endorsed, subject to the need for UNHCR to enter into negotiations on the points raised by the ACABQ (EC/SC.2/51). These points related to having the rent lowered to the maximum extent possible should construction costs fall below the currently estimated level; a clear definition of construction costs; and the inclusion in the lease document of an "option to buy clause".

189. At the time of this decision, UNHCR Headquarters posts numbered 597 (244 Professionals, 353 General Service); in addition, provision was made for some 40-45 short-term/temporary assistance personnel, consultants, Junior Professional Officers, visiting auditors, etc. (see document EC/SC.2/1991/CRP.27/Rev.1 of 23 December 1991: UNHCR Headquarters in Geneva. Office Accommodation). A cursory review of post levels in UNHCR, presented each year to the Executive Committee, shows the following evolution:

Situation Date	Total Posts	Field	Headquarters	% Hqs/Total
1.1.92	2389	1796	593	24.8%
1.1.93	3240	2555	685	21.1%
1.1.94	3463	2714	749	21.6%
1.1.95	5175	4334	841	16.3%

190. The growth in Headquarters staff, while not commensurate to overall growth, has had serious implications for UNHCR accommodation at Headquarters. UNHCR, as part of the preparations for the yearly Regional Operations Review to be held in November 1995, is conducting an in-depth review (and related prioritization exercise) of all Headquarters functions. This is taking place in the context of the High Commissioner's policy, already being implemented, to devolve more responsibilities and functions to the field.

191. The move to the new building, which had previously been scheduled for May 1994, did not take place till March-May 1995. In the latter part of 1994, the search began to find accommodation for some 250 UNHCR staff who would not be able to be accommodated in the Montbrillant building. Accommodation was found in the neighbouring VNG building (Vermont Nations Genève).

192. Expenditure in 1994 in relation to the move to the new Montbrillant Headquarters building amounted to $ 7.6 million (revised 1994 estimates: $ 7.5 million). With the delay of the actual move to March - May 1995, the revised 1995 estimates have had to include an additional amount of $ 3.6 million (the initial estimate stood at $ 34,000). Of the additional amount of $ 3.6 million, $ 1.4 million were for the actual removal costs, final equipment and building preparation costs, and temporary technical labour during the move period. The remaining $ 2.2 million were required, inter alia, for additional furniture and equipment, as well as the preparation of the additional Headquarters building (VNG) which was needed to accommodate some 250 of UNHCR's Headquarters' staff.

193. UNHCR has not been required to pay rental on its new Montbrillant Headquarters in 1995. The High Commissioner has approached the Swiss authorities and asked them to grant UNHCR the use of the MBT building under the most favourable conditions possible. A lease has not yet been signed. Provision has been made in the 1996 estimates, however, for rental and maintenance for the Montbrillant building of SwF. 5,166,200 ($ 3,913,800). For the VNG building, rental and charges in 1996 is estimated at SwF. 3,292,272 ($ 2,494,145) per annum.

B. VSAT (Very Small Aperture Terminals)

194. UNHCR, because of the nature of its work, is a major user of telecommunication services. Good telecommunications services are essential not only for efficient programme delivery, but also staff security. UNHCR has taken a number of initiatives to improve service levels and reduce unit costs, notably in the areas of satellite communications, data networks and "least cost" routing of calls. In taking these initiatives, UNHCR has not only sought to coordinate these with the rest of the United Nations system, but it has also been instrumental in promoting better coordination in the area of telecommunications within the United Nations system.

195. At the forty-fifth session of the Executive Committee, the subject of the purchase of VSAT and satellite antennae arose in the context of ACABQ's comments on UNHCR's budgetary proposals The ACABQ recommended that:

> UNHCR continue its efforts to develop telecommunications capability in cooperation with the United Nations and its programmes and operations, and report further in the context of budget proposals for 1996, to be considered in the second half of 1995. In the meantime, the Advisory Committee recommend[ed] that no further purchase of VSATs and satellite antennae and leasing of satellite capacity take place prior to the consideration and approval of a comprehensive proposal (A/AC.96/834).

The reservations of the ACABQ were noted by the Sub-Committee on Administrative and Financial Matters. The Sub-Committee felt, however, that rather than being a new activity, the VSAT proposal was an elaboration of ongoing activities. SCAF interpreted the ACABQ reservations as relating to further new proposals rather than those already submitted (see Report of the Sub-Committee on Administrative and Financial Matters, A/AC.96/838, para. 44).

196. The SCAF took up again the issue of telecommunications at its meeting on 4 April 1995. The Sub-Committee had before it an Information Note on Telecommunications in UNHCR (EC/1995/SC.2/CRP.16). The paper recalled that in January 1993, UNHCR decided to pursue the creation of a VSAT network, but felt that such a network should be built in cooperation with other United Nations organizations. In May 1993, UNHCR and the United Nations Secretariat initiated an Inter-Agency Working Group, under the chairmanship of UNHCR, with participation from UNICEF, UNDP, Department of Peace-keeping Operations, WFP and others to look at VSATs. The proposed technical specification was finalized by these parties, coordinated by UNHCR. Competitive procurement on behalf of all agencies for a commonly specified VSAT system is underway UNHCR has played the lead role in its technical specification. UNHCR proposes to acquire, commencing in 1995, a sufficient number of VSAT terminals to improve its communications, whilst reducing total costs. The SCAF again supported the approach of UNHCR in relation to the VSAT project (EC/SC.2/73).

197. In 1994, an amount of $ 8,900 (Headquarters) was obligated for VSAT against a revised budget of $ 444,200 (Headquarters: $ 338,100; Other Programmes: $ 106,100). For 1995, the initial budget stood at $ 2.2 million (Headquarters: $ 226,600; Other Programmes: $ 2.0 million). The revised 1995 estimates have been reduced to $ 545,400 (Other Programmes). The initial 1996 estimates stand at $ 1.8 million (Other Programmes).

C. Divisions and Regional Bureaux

198. A detailed description of the functions of Headquarters units can be found in Chapter II of the UNHCR Manual. An organigram for Headquarters is attached as Annex 2 to this Overview document. The following paragraphs highlight the principal post developments in the Divisions and Regional Bureaux. A complete presentation of movements in relation to posts (creations, discontinuations, extensions) is set out in Table VII.3. As mentioned above, a detailed description of post movements can be found in Part VII of document A/AC.96/846.

1. Executive Direction and Management

199. Executive Direction and Management comprises:

- the Executive Office of the High Commissioner; and
- the Inspection and Evaluation Service.
- (SOFY, the Special Operation for the Former Yugoslavia which reports directly to the High Commissioner is discussed below).

The Executive Office assists the High Commissioner in directing the work of UNHCR. The Inspection and Evaluation Service exists to provide the High Commissioner with a comprehensive assessment of UNHCR operations.

(a) Executive Office of the High Commissioner

200. The revised 1995 budget estimate for the Executive Office is higher than the initial estimate, mainly due to the creation of a position of Director of Policy Planning and Operations at the D-2 level. This initiative, taken in the context of the fundamentally new challenges facing the Office, is aimed at improving UNHCR's overall strategic policy-making and planning capacity of UNHCR, and assuring the appropriate operational linkages; it was reported to the Executive Committee at its informal session on 17 January 1995. Delegations welcomed the initiative. For this function, a D-2 post was transferred temporarily from a Regional Bureau (SWANAME); posts for an Executive Assistant and Secretary were also created temporarily to support the work of this Director.

201. A D-1 post has been redeployed temporarily from the Division of Programmes and Operational Support to cover the position of the Mediator for the first six months of 1995; the remaining six months of this position in 1995 will be funded through temporary assistance, including secretarial support; the High Commissioner is still assessing the need for maintaining on a longer-term basis the position of the Mediator (EC/1995/SC.2/CRP.23 refers).

202. The Inspection and Evaluation Service was established on 1 January 1995 largely with the existing staff and non-staff budget of the Central Evaluation Section. A D-2 Director and Secretary post, approved in 1994, became effective 1 January 1995; a Senior Management Inspector post was transferred to the Service on the same date from the Division of the Controller and Management Services (EC/1993/SC.2/CRP.28 refers).

203. In 1996, in the light of experience to date, it is proposed to strengthen the functions of the Director of Policy Planning and Operations referred to above. Because of the envisaged extension of the responsibilities attached to the position, the High Commissioner is now proposing the creation in her Office of a post of an Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level, effective 1 January 1996; the post is to be funded from voluntary contributions. This proposal is elaborated on in document A/AC.96/846/Part VII/Add.1. As a consequence, the Executive Direction and Management initial 1996 estimates are slightly higher than the revised 1995 estimates.

2. Division of International Protection

204. The Division is made up of the following units:

- Office of the Director
- Protection Operations Support Section
- General Legal Advice Section
- Regional Legal Support Section
- Promotion of Refugee Law Section
- Centre for Documentation on Refugees
- Resettlement Section

The Division of International Protection is responsible to the High Commissioner principally for the development, formulation and promulgation of international protection policies necessary for the discharge of UNHCR's mandate, and the coordination and direction of the overall activities of UNHCR relating to the international protection of refugees.

205. The 1995 revised budget is higher than the initial budget due to the following: the creation of a Database Manager post in the Centre for Documentation on Refugees effective 1 January 1995 for one year; the extension of a Senior Legal Adviser post in the General Legal Advice Section from 1 January 1995 through to 31 December 1995; and the establishment, through redeployment within the Division, of the Protection Operational Support unit which required a travel budget to meet the objectives of providing legal support to offices in the field. The increase was slightly offset by the discontinuation of a Secretary post in the Resettlement Section.

3. Regional Bureaux

206. At Headquarters there are the following Regional Bureaux: Africa (RBA), the Americas and the Caribbean (RBAC), Asia and Oceania (RBAO), Europe (RBE) and South West Asia, North Africa and the Middle East (SWANAME). The Special Operation for Former Yugoslavia (SOFY) has been included within the Regional Bureaux estimate. The Regional Bureaux assist the High Commissioner in the development, formulation and promulgation of policies for UNHCR's activities within their geographical areas. They are also responsible to the High Commissioner for the activities necessary to protect and assist refugees in their areas; they work through the High Commissioner's Representatives in the field.

207. The revised 1995 budget exceeds the initial estimates mainly due to the creation of 18 temporary posts and the allocation of some non-staff costs to form the Special Unit for Rwanda and Burundi on 1 January 1995 for one year. In view of the size and complexity of the operations in Africa, an Executive Assistant post was also created in the Office of the Director. Offsets include the proposed discontinuations of three general service posts during the year.

208. With the greater involvement of UNHCR in countries formerly part of the Soviet Union, in operational and policy terms, as well as in regard to institution building and support to legislation, there has been a growing need for UNHCR to strengthen its knowledge and analysis of events in this region. Consequently, a Policy Advice Unit for the Commonwealth of Independent States (CIS) was established on 1 January 1995; it consists of the following temporary posts created for the period 1 January 1995 to 31 March 1996: two Professional posts and one General Service post .

209. General Assembly resolution 49/173 of 23 December 1994 called, inter alia, for the High Commissioner to convene a regional conference to address the problems of refugees, displaced persons, and other forms of internal displacement and returnees in the countries of the Commonwealth of Independent States (CIS) and relevant neighbouring states. A Secretariat for the CIS Conference was established temporarily on 1 January 1995, jointly with the IOM and the Office for Democratic Institutions and Human Rights (ODIHR) of the OSCE. Two Professional posts and one General Service post were created from 1 January 1995 through to 31 March 1996 for this purpose and relevant non-staff costs have also been foreseen.

210. Among the discontinuations in the Bureaux, the following should be noted: one D-1 Deputy Director post was discontinued on 31 December 1994 and another is scheduled for discontinuation on 31 August 1995.

211. The initial 1996 estimates for the Regional Bureaux do not reflect the full requirements for a number of specialized units related to major operations (Former Yugoslavia; Burundi/Rwanda); these requirements will become clearer at the time of the Regional Operations Review in November 1995.

4. Division of External Relations

212. The Division is made up of the following Sections/Services:

- Office of the Director
- Secretariat
- Fund Raising Service
- Inter-Organization Cooperation Section
- Office of the Non-Governmental Organizations Coordinator
- Public Information Section
- UNHCR Mass Information Unit

Among the functions of the Division of External Relations is to assist the High Commissioner in the formulation of external relations policies and in the establishment and maintenance of close relations with Governments, the United Nations system, intergovernmental organizations, non-governmental organizations, the general public and the media. The Division is also responsible for mobilizing the funds and resources required to finance UNHCR programmes.

213. The revised 1995 budget for the Division is slightly higher than the initial estimates. Among initiatives taken was the creation a Reports Officer post and a Fund Raising Assistant post for the Arab States. There were, however, decreases in non-staff costs in the Public Information Section.

5. Division of the Controller and Management Services

214. The Division consists of the following units:

- Office of the Director
- Finance and Project Control Section
- Treasury
- General Services Section
- Information and Communication Systems Section
- Organisation and Methods Section

The Division of the Controller and Management Services has among its duties the provision of advice and assistance to the High Commissioner in the formulation and execution of financial policies and procedures.

215. The 1995 revised estimate is higher than the 1995 initial estimate. Some of the more important initiatives are discussed below.

(a) Information and Communications Systems Section (ICSS)

216. Eight Professional and General Service posts were created in the Section to strengthen informations systems support for UNHCR activities in the field and at Headquarters. The creations were partially offset by the proposed discontinuation of four General Service posts effective 30 September 1995.

(b) General Services Section (GSS)

217. Six Professional and General Service posts were created in the Section for 1995, two of which were created until 31 December 1996. Consultancy funds have been budgeted to assist the Section in the simplification and improvement of certain administrative procedures and for the completion of the Archives and Records Management project. GSS is also responsible for the management of non-staff costs related to the Headquarters premises, such as all operating expenses, supplies and materials and non-expendable property (excluding information systems) requirements.

(c) Finance and Project Control Section

218. Two Professional posts and one General Service post were created to assist the Section in the review and implementation of procedures associated with the delegation and decentralisation of activities to the field and the streamlining of related procedures.

(d) Treasury

219. One Professional post and one General Service post were also created in the Treasury to 31 December 1995 and to 30 April 1996 respectively.

6. Division of Programmes and Operational Support

220. The Division is made up of the following units:

- Office of the Director
- Programme Coordination and Budget Section
- Programme and Technical Support Section
- Supplies and Transport Section
- Emergency Preparedness and Response Section

The Division of Programmes and Operational Support advises and assists the High Commissioner in the development, formulation and implementation of assistance and budgetary policies.

221. The 1995 revised budget is slightly higher than the initial estimate. This is partly due to the creation of two Professional posts and one General Service post in the Supplies and Transport Section to improve logistics and purchasing support.

7. Division of Human Resources Management

222. The Division comprises the following units:

- Office of the Director
- Staff Administrative Support Section
- Recruitment and Career Management Section
- Staff Development Section
- Field Staff Safety Section
- Performance Management Unit
- Post Classification and Documentation Section

Among the functions of the Division of Human Resources Management is to assist the High Commissioner in the formulation and implementation of personnel policies and management methods required to provide UNHCR with the necessary human resources.

223. The 1995 revised estimate is higher than the initial estimate. Some of the main initiatives contributing to this increase are set out below.

(a) Staff Administrative Support Section

224. Three Professional posts and six General Service posts are proposed for creation through 1995. Two of these posts, one Professional and one Secretary post, are proposed through 31 December 1996 for a project (Empower) established to streamline, review and adjust procedures and practices related to the management of human resources. Estimates for the Section contain a significant amount for temporary assistance for field staff on mission to Headquarters to undertake training in the Division to support decentralization and delegation activities under the responsibility of the Division.

(b) Recruitment and Career Management Section

225. This Section was restructured to combine functions of recruitment and career counselling; one Professional post and three General Service posts are proposed for creation through 1995.

(c) Post Classification and Documentation Section

226. This Section was officially established and strengthened in line with the Career Management System project, with the proposed creations of a Professional post and a General Service post on 1 May and 1 April 1995 respectively and the redeployment of two Professional posts and a Secretary from the Office of the Director effective 1 January 1995.

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TABLE VII.1
UNHCR ACTIVITIES – ALL SOURCES OF FUNDS
EXPENDITURE IN 1994 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1995/1996

[in thousands of US dollars]

HEADQUARTERS

DIVISION/REGIONAL BUREAUX	1994 EXPENDITURE				1995 ESTIMATES (REVISED)				1996 PROJECTIONS (INITIAL)			
	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	REGULAR BUDGET	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Executive Direction and Management	1,885.3	783.4	530.7	3,199.4	1,981.2	969.7	1,251.6	4,202.5	1,981.0	1,335.2	971.8	4,288.0
Division of International Protection	178.4	6,081.8	3,531.4	9,791.6	264.5	5,468.2	3,519.9	9,252.6	264.4	5,497.0	3,237.4	8,998.8
Regional Bureaux	815.4	12,663.1	9,759.8	23,238.3	844.9	12,551.5	10,691.7	24,088.1	845.0	12,221.9	5,578.4	18,645.3
Division of External Relations	2,041.3	5,033.3	3,761.5	10,836.1	2,125.4	4,634.5	3,831.5	10,591.4	2,125.0	4,438.2	3,651.4	10,214.6
Division of Controller & Management Services	9,299.3	15,049.7	15,744.9	40,093.9	10,121.4	16,142.8	12,744.8	39,009.0	10,161.4	15,010.7	10,192.9	35,365.0
Division of Programmes & Operational Support	2,787.8	5,143.1	5,940.2	13,871.1	3,081.3	5,488.6	5,797.5	14,367.4	3,105.7	4,631.7	5,304.7	13,042.1
Division of Human Resources Management	6,617.2	2,292.4	5,013.2	13,922.8	6,675.3	2,476.0	7,714.1	16,865.4	6,609.6	1,857.3	6,068.1	14,535.0
TOTAL	23,624.7	47,046.8	44,281.7	114,953.2	25,094.0	47,731.3	45,551.1	118,376.4	25,092.1	44,992.0	35,004.7	105,088.8

TABLE VII.2
SUMMARY OF POST REQUIREMENTS AT HEADQUARTERS – ALL SOURCES OF FUNDS

[in Work Years]

DIVISION/REGIONAL BUREAUX	1994 (REVISED)			1995 (INITIAL) ◆			1995 (REVISED)			1996 (INITIAL) ◆		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Executive Direction and Management	18.8	24.0	42.8	19.0	24.0	43.0	17.6	28.5	46.1	1.0	23.0	24.0
Division of International Protection	77.9	2.1	80.0	77.0	2.0	79.0	78.0	3.0	81.0	76.0	3.0	79.0
Regional Bureaux	151.1	15.7	166.8	147.5	16.0	163.5	169.6	16.0	185.6	136.6	16.0	152.6
Division of External Relations	42.3	35.7	78.0	42.0	36.0	78.0	43.0	38.0	81.0	41.0	36.0	77.0
Division of Controller & Management Services		147.6	147.6		144.5	144.5		160.3	160.3		148.7	148.7
Division of Programmes & Operational Support	77.6	60.7	138.3	75.4	60.0	135.4	78.0	64.2	142.2	72.0	63.0	135.0
Division of Human Resources Management		129.3	129.3		129.0	129.0		146.3	146.3		134.0	134.0
TOTAL	367.7	415.1	782.8	360.9	411.5	772.4	386.2	456.3	842.5	326.6	423.7	750.3

* not including 9.6 JPO (1994 revised)

** not including 1.7 JPO (1995 initial)

*** not including 6.7 JPO (1995 revised)

**** not including 0.2 JPO (1996 initial)

◆ Initial estimates are proposed well in advance of the Regional Operational Reviews; consequently they do not reflect realistic staffing projections for some major operations.

PD: Programme Delivery

AS: Administrative Support

Table VII.3

POST LEVELS (PD/AS) – ALL SOURCES OF FUNDS

Changes over the initial and Revised 1995 Estimates

(in work-years)

Other Programmes and Headquarters

By Division/Bureau	Changes */	over initial 1995			Changes */	over revised 1995		
HEADQUARTERS AND OTHER PROGRAMMES		P/L	GS	Total		P/L	GS	Total
	initial 1995	327.0	445.4	772.4	revised 1995	365.6	476.9	842.5
Executive Direction	N	2.0	2.0	4.0	N	1.0		1.0
and Management	M	1.5		1.5	M	(1.5)		(1.5)
	D	(0.5)	(1.9)	(2.4)	D	(0.5)	(0.1)	(0.6)
					L	(9.0)	(12.0)	(21.0)
	R	0.0		0.0				
International Protection	N	2.0		2.0	D	(2.0)		(2.0)
	T	1.0		1.0				
	D		(1.0)	(1.0)				
Regional Bureaux	N	13.0	12.0	25.0	D	(6.6)	(7.4)	(14.0)
	T	2.0	1.5	3.5	L	(9.0)	(11.0)	(20.0)
	M	(1.0)		(1.0)	M	1.0		1.0
	D	(1.3)	(4.1)	(5.4)				
External Relations	N	2.0	1.0	3.0	D	(3.0)	(1.0)	(4.0)
Controller & Management	N	8.6	8.2	16.8	N	1.8	0.7	2.5
Services	D	(1.0)	(2.0)	(3.0)	D	(1.7)	(12.4)	(14.1)
	M	(1.0)		(1.0)				
	T		3.0	3.0				
	R	0.0		0.0				
Programmes & Operational	N	3.0	1.0	4.0	D	(5.4)	(2.3)	(7.7)
Support	T	2.6	0.6	3.2	M	0.5		0.5
	M	0.5		0.5				
	D	(0.2)	(0.7)	(0.9)				
Human Resources	N	5.4	11.9	17.3	N	0.6	1.1	1.7
Management					D	(4.0)	(10.0)	(14.0)
Total Headquarters	revised 1995	365.6	476.9	842.5	initial 1996	327.8	422.5	750.3

P/L = Professional Staff

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = move to different Country/Division

N = New post for additional activities

R = reclassification

L = Requirements not yet determined

T = time limited post extended

TABLE VII.4

HEADQUARTERS – PROGRAMME DELIVERY (PD) COSTS – EXPENDITURE FOR 1994 (All Sources of Funds)

(by Division/Bureau and object of expenditure, in thousands of United States dollars)

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
–Office of the High Commissioner										
–Inspection and Evaluation Service										
Division of International Protection	6,081.8	3,396.5	9,478.3	8,846.2	419.7	71.9	100.2	40.3		937.0
Regional Bureaux	12,038.2	8,764.6	20,802.8	18,262.2	1,808.0	3.9	616.7	4.3	107.7	1,496.4
Division of External Relations										
–Fund Raising Service										
–Private Sector Fund Raising										
–Public Information Section	1,989.2	1,264.9	3,254.1	2,154.8	192.9	407.6	303.2	168.5	27.1	383.7
–Others	2,234.4	783.0	3,017.4	2,466.0	250.6	137.0	106.8	36.3	20.7	(167.7)
Division of The Controller & Management Services										
–Telecommunications	64.2	0.3	64.5	64.5						64.5
–Finance and Project Control Section and Treasury										
–General Services Section										
–Information and Communication Systems Section	719.4		719.4	9.7	0.2	494.3			215.2	(60.6)
–Headquarters Overall	2,410.2	1,264.0	3,674.2	238.4	38.7		2,779.1	332.3	285.7	2.1
–I M I S	43.1		43.1		3.1	17.4			22.6	(74.2)
–New Building	1,549.9	2,714.6	4,264.5	168.9		667.2	1.6		3,426.8	57.7
–E – Mail, Headquarters	234.5		234.5	45.0		174.0			15.5	(32.9)
–V S A T, Headquarters		8.9	8.9		1.9	6.5			0.5	(329.2)
–Internal Audit Division (UNHCR Section)	300.5		300.5	0.5					300.0	(199.5)
–UN Finance Section/UN General Services Division/WTO	1,177.3	910.2	2,087.5	34.4					2,053.1	1,077.5
–ICC	1,150.4	385.4	1,535.8						1,535.8	(354.2)
–External Audit		72.3	72.3			72.3				(41.1)
–Others		406.0	406.0	265.1		0.8	110.7	11.9	17.5	236.0
Division of Programmes & Operational Support										
–Programme Coordination and Budget Section	1,278.0	989.3	2,267.3	1,939.4	293.8	20.7	12.4		1.0	44.4
–Programme and Technical Support Section	1,938.9	1,489.8	3,428.7	2,958.8	397.6		61.5	7.5	3.3	107.9
–Supplies and Transport Section	0.6	405.0	405.6	300.3	22.4		82.9			176.9
–Others	602.1	1,198.4	1,800.5	1,571.6	206.6		21.5	0.8		75.9
Division of Human Resources Management										
–Staff Administrative Support Section										
–Recruitment and Career Management Section		24.2	24.2	16.5	1.5	6.2				(142.8)
–Staff Development Section										
–Field Staff Safety Section										
–Training/Headquarters		55.7	55.7	8.4	0.7	11.1	13.4		22.1	(494.8)
–Others										
Staff Council										
TOTAL	33,812.7	24,133.1	57,945.8	39,350.7	3,637.7	2,090.9	4,210.0	601.9	8,054.6	2,763.0
1994 (EXPENDITURE)	33,812.7	24,133.1	57,945.8	39,350.7	3,637.7	2,090.9	4,210.0	601.9	8,054.6	
INCREASE (DECREASE)*	2,462.4	300.6	2,763.0	3,329.4	(589.5)	419.0	2.1	(17.2)	(380.8)	
1994 (REVISED)	31,350.3	23,832.5	55,182.8	36,021.3	4,227.2	1,671.9	4,207.9	619.1	8,435.4	

*1994 (Expenditure) against 1994 (Revised)

TABLE VII.5
HEADQUARTERS – ADMINISTRATIVE SUPPORT (AS) COSTS – EXPENDITURE FOR 1994 (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
–Office of the High Commissioner	1,700.6	612.5	262.6	2,575.7	2,197.3	279.2	0.8	81.2	14.0	3.2	174.4
–Inspection and Evaluation Service	184.7	170.9	268.1	623.7	572.3	47.4		4.0			36.5
Division of International Protection	178.4		134.9	313.3	307.6	5.7					23.3
Regional Bureaux	815.4	624.9	995.2	2,435.5	2,255.6	116.2	6.0	44.7	12.9	0.1	(31.2)
Division of External Relations											
–Fund Raising Service	1,408.0	389.3	1,673.5	3,470.8	3,240.6	169.1	9.7	47.4	4.0		275.8
–Private Sector Fund Raising											
–Public Information Section	279.8	314.6	37.9	632.3	317.9	6.7	170.9	26.0	27.0	83.8	12.3
–Others	353.5	105.8	2.2	461.5	438.7	2.0	12.5	4.8	3.5		(39.9)
Division of The Controller & Management Services											
–Telecommunications	581.4	335.3	1,313.7	2,230.4	1,667.4	64.0	9.3	430.7	32.5	26.5	174.6
–Finance and Project Control Section and Treasury	2,830.8	291.0	1,336.7	4,458.5	4,310.7	56.9	26.3	52.6	12.0		(28.2)
–General Services Section	2,977.0	536.8	786.3	4,300.1	4,237.7	7.1	0.8	44.6	6.0	3.9	(145.9)
–Information and Communication Systems Section	2,138.0	469.6	1,924.6	4,532.2	3,418.3	55.7	272.1	107.4	132.3	546.4	(363.3)
–Headquarters Overall		2,590.4	810.2	3,400.6		83.8		2,860.4	356.4	100.0	559.8
–I M I S											
–New Building		729.5	2,615.8	3,345.3	105.1	1.4	208.8	72.2	60.3	2,897.5	89.2
–E – Mail, Headquarters											
–V S A T, Headquarters											
–Internal Audit Division (UNHCR Section)		594.6	150.0	744.6	129.8	150.8		1.2		462.8	27.8
–UN Finance Section/UN General Services Division/WTO		285.4	117.6	403.0	65.5					337.5	(762.0)
–ICC		1,274.5	585.0	1,859.5						1,859.5	322.5
–External Audit		102.8		102.8	15.2		87.6				36.1
–Others	772.1	190.3	343.3	1,305.7	1,244.7	54.3		4.7	1.8	0.2	(77.5)
Division of Programmes & Operational Support											
–Programme Coordination and Budget Section	1,430.8	782.2	352.6	2,565.6	2,514.4	15.3		34.3	1.6		(20.1)
–Programme and Technical Support Section			303.6	303.6	298.0	5.2		0.1	0.3		34.8
–Supplies and Transport Section	1,097.8	541.3	1,131.5	2,770.6	2,604.7	95.8		66.6	3.5		131.4
–Others	259.2		70.0	329.2	314.3	14.9					44.7
Division of Human Resources Management											
–Staff Administrative Support Section	3,386.3	827.5	1,800.4	6,014.2	5,796.9	156.2		52.6	8.3	0.2	630.4
–Recruitment and Career Management Section	1,707.6	414.8	1,861.4	3,983.8	3,781.4	93.0	19.5	85.8	4.1		(165.7)
–Staff Development Section	788.9	152.6	349.1	1,290.6	1,274.3	0.3		15.6	0.4		112.4
–Field Staff Safety Section	71.9	73.1	154.0	299.0	239.1	54.3		5.6			(154.5)
–Training/Headquarters		659.8		659.8	72.3	196.5	234.8	110.2	38.4	7.6	136.1
–Others	662.5	164.6	679.5	1,506.6	1,395.8	59.6	1.2	21.3	28.7		74.1
Staff Council			88.9	88.9	88.9						4.9
TOTAL	23,624.7	13,234.1	20,148.6	57,007.4	42,904.5	1,791.4	1,060.3	4,174.0	748.0	6,329.2	1,112.8
1994 (EXPENDITURE)	23,624.7	13,234.1	20,148.6	57,007.4	42,904.5	1,791.4	1,060.3	4,174.0	748.0	6,329.2	
INCREASE (DECREASE)*	731.7	734.9	(353.8)	1,112.8	1,862.2	(486.9)	(197.3)	244.5	55.4	(365.1)	
1994 (REVISED)	22,893.0	12,499.2	20,502.4	55,894.6	41,042.3	2,278.3	1,257.6	3,929.5	692.6	6,694.3	

*1994 (Expenditure) against 1994 (Revised)

TABLE VII.6
HEADQUARTERS – PROGRAMME DELIVERY (PD) COSTS – 1995 REVISED BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
–Office of the High Commissioner	298.8	68.8	367.6	202.1	114.7	10.7	31.6	0.5	8.0	367.6
–Inspection and Evaluation Service										
Division of International Protection	5,468.2	3,519.9	8,988.1	8,334.1	408.1	60.8	81.2	84.7	19.2	852.2
Regional Bureaux	11,769.4	9,523.7	21,293.1	19,370.4	1,349.9	36.9	535.9			3,147.7
Division of External Relations										
–Fund Raising Service										
–Private Sector Fund Raising										
–Public Information Section	1,365.2	1,450.6	2,815.8	2,205.9	159.9		300.0	30.0	120.0	(95.4)
–Others	2,745.1	394.3	3,139.4	2,836.3	177.8	45.6	69.1	10.6		669.9
Division of The Controller & Management Services										
–Telecommunications										
–Finance and Project Control Section and Treasury										
–General Services Section										
–Information and Communication Systems Section										(370.0)
–Headquarters Overall	2,675.8	1,091.7	3,767.5				3,227.5	465.0	75.0	(630.8)
–I M I S	108.4		108.4			97.0	11.4			(1,552.7)
–New Building	980.0	652.6	1,632.6		3.8	246.8	265.2		1,116.8	1,632.6
–E – Mail, Headquarters	295.2		295.2			139.3			155.9	161.1
–V S A T, Headquarters										(226.6)
–Internal Audit Division (UNHCR Section)										(633.6)
–UN Finance Section/UN General Services Division/WTO	893.7	293.7	1,187.4						1,187.4	127.4
–ICC	1,416.7	416.7	1,833.4						1,833.4	40.7
–External Audit	60.0	60.0	120.0						120.0	6.6
–Others		243.0	243.0	103.0			123.0	10.0	7.0	73.0
Division of Programmes & Operational Support										
–Programme Coordination and Budget Section	1,040.3	1,055.4	2,095.7	1,950.5	124.8		20.4			17.1
–Programme and Technical Support Section	2,030.2	1,415.5	3,445.7	3,132.3	264.7		44.7	1.8	2.2	145.9
–Supplies and Transport Section		455.3	455.3	410.0	19.4	7.0	17.5	1.4		227.7
–Others	952.0	902.4	1,854.4	1,551.8	212.1	19.3	26.2	45.0		536.0
Division of Human Resources Management										
–Staff Administrative Support Section										
–Recruitment and Career Management Section										(163.3)
–Staff Development Section										
–Field Staff Safety Section										
–Training/Headquarters										(660.0)
–Others	524.3	574.9	1,099.2	1,099.2						1,099.2
Staff Council										
T O T A L	32,623.3	22,118.5	54,741.8	41,195.6	2,835.2	663.4	4,753.7	649.0	4,644.9	4,772.3
1995 (REVISED)	32,623.3	22,118.5	54,741.8	41,195.6	2,835.2	663.4	4,753.7	649.0	4,644.9	
INCREASE (DECREASE)*	1,773.3	2,999.0	4,772.3	7,336.8	(958.0)	(1,653.8)	(176.5)	45.9	177.9	
1995 (INITIAL)	30,850.0	19,119.5	49,969.5	33,858.8	3,793.2	2,317.2	4,930.2	603.1	4,467.0	

*1995 (Revised) against 1995 (Initial)

TABLE VII.7
HEADQUARTERS – ADMINISTRATIVE SUPPORT (AS) COSTS – 1995 REVISED BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/INI + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
–Office of the High Commissioner	1,741.3	235.7	777.8	2,754.8	2,436.8	165.3	42.8	76.0	1.9	32.0	353.5
–Inspection and Evaluation Service	239.9	435.2	405.0	1,080.1	972.8	96.0		11.3			492.9
Division of International Protection	264.5			264.5	264.5						(13.5)
Regional Bureaux	844.9	782.1	1,168.0	2,795.0	2,399.6	202.5	10.1	182.8			338.6
Division of External Relations											
–Fund Raising Service	1,454.0	385.1	1,773.4	3,612.5	3,459.2	103.1	10.2	35.0	5.0		525.5
–Private Sector Fund Raising			213.2	213.2	45.0	35.4	78.0	54.8			213.2
–Public Information Section	274.9			274.9	274.9						(390.0)
–Others	396.5	139.1		535.6	492.6	16.0	5.0	16.7	5.3		(143.9)
Division of The Controller & Management Services											
–Telecommunications	834.9	231.7	1,235.8	2,302.4	1,824.7	18.3		174.8		284.6	275.8
–Finance and Project Control Section and Treasury	2,890.4	119.5	2,044.9	5,054.8	4,907.1	71.9		74.2	1.6		635.4
–General Services Section	2,604.9	673.6	893.8	4,172.3	3,736.6	39.5	331.1	18.5	17.9	28.7	765.4
–Information and Communication Systems Section	2,842.9	1,729.9	2,177.3	6,750.1	4,445.5	37.0	949.8	131.9	185.9	1,000.0	1,611.3
–Headquarters Overall		2,645.9	1,113.3	3,759.2				3,207.8	465.0	86.4	183.9
–I M I S											
–New Building		1,146.3	825.8	1,972.1	135.1		200.0	265.2		1,371.8	1,938.1
–E – Mail, Headquarters											
–V S A T, Headquarters											
–Internal Audit Division (UNHCR Section)		680.5	716.5	1,397.0	431.6	144.0		20.0	5.0	796.4	572.9
–UN Finance Section/UN General Services Division/WTO		971.2	293.7	1,264.9						1,264.9	254.9
–ICC		1,416.7	416.7	1,833.4						1,833.4	394.7
–External Audit		80.0		80.0	20.0					60.0	13.3
–Others	948.3	17.7	269.3	1,235.3	1,153.5	60.0		20.7	1.1		(67.0)
Division of Programmes & Operational Support											
–Programme Coordination and Budget Section	1,558.2	926.1	343.8	2,828.1	2,750.2	67.0		10.9			271.1
–Programme and Technical Support Section			345.4	345.4	333.9	9.7		1.6	0.1	0.1	78.7
–Supplies and Transport Section	1,209.7	540.0	1,279.7	3,029.4	2,814.0	92.5	33.0	83.3	6.6		396.4
–Others	313.4			313.4	313.4						28.9
Division of Human Resources Management											
–Staff Administrative Support Section	3,230.4	693.9	3,031.5	6,955.8	6,735.2	132.9	37.9	34.8		15.0	1,685.0
–Recruitment and Career Management Section	1,409.0	419.1	2,391.9	4,220.0	3,960.3	189.5	30.0	40.2			191.6
–Staff Development Section	860.0	217.8	329.3	1,407.1	1,385.1	8.0		14.0			228.9
–Field Staff Safety Section	156.6	177.4	432.9	766.9	578.9	120.0		8.0		60.0	139.2
–Training/Headquarters											(523.7)
–Others	1,019.3	443.5	761.2	2,224.0	2,102.6	73.5	3.0	29.9		15.0	1,093.6
Staff Council			192.4	192.4	182.3			7.6		2.5	24.2
T O T A L	25,094.0	15,108.0	23,432.6	63,634.6	48,155.4	1,682.1	1,730.9	4,520.0	695.4	6,850.8	11,568.9
1995 (REVISED)	25,094.0	15,108.0	23,432.6	63,634.6	48,155.4	1,682.1	1,730.9	4,520.0	695.4	6,850.8	
INCREASE (DECREASE)*	2,593.0	2,429.3	6,546.6	11,568.9	8,599.3	(584.7)	294.4	157.9	(13.4)	3,115.4	
1995 (INITIAL)	22,501.0	12,678.7	16,886.0	52,065.7	39,556.1	2,266.8	1,436.5	4,362.1	708.8	3,735.4	

*1995 (Revised) against 1995 (Initial)

TABLE VII.8
HEADQUARTERS – PROGRAMME DELIVERY (PD) COSTS – 1996 INITIAL BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (–)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
–Office of the High Commissioner	406.4		406.4	223.9	116.7	17.9	34.3	0.3	13.3	38.8
–Inspection and Evaluation Service										
Division of International Protection	5,497.0	3,237.4	8,734.4	7,967.5	505.3	60.8	81.2	89.6	30.0	(253.7)
Regional Bureaux	11,402.0	4,809.1	16,211.1	14,465.5	1,302.2	30.2	413.2			(5,082.0)
Division of External Relations										
–Fund Raising Service										
–Private Sector Fund Raising										
–Public Information Section	1,431.9	1,516.2	2,948.1	2,177.7	250.0		300.0	30.0	190.4	132.3
–Others	2,568.8	258.3	2,827.1	2,534.1	170.9	45.6	65.9	10.6		(312.3)
Division of The Controller & Management Services										
–Telecommunications										
–Finance and Project Control Section and Treasury										
–General Services Section										
–Information and Communication Systems Section										
–Headquarters Overall	3,476.2	1,354.2	4,830.4			18.9	4,217.5	450.8	143.2	1,062.9
–I M I S	189.4		189.4			174.2	15.2			81.0
–New Building										(1,632.6)
–E – Mail, Headquarters	74.3		74.3			33.0			41.3	(220.9)
–V S A T, Headquarters										
–Internal Audit Division (UNHCR Section)										
–UN Finance Section/UN General Services Division/WTO	893.7	293.7	1,187.4						1,187.4	
–ICC	1,447.0	447.0	1,894.0						1,894.0	60.6
–External Audit	60.0	60.0	120.0						120.0	
–Others		140.0	140.0				123.0	10.0	7.0	(103.0)
Division of Programmes & Operational Support										
–Programme Coordination and Budget Section	1,045.7	1,059.8	2,105.5	1,951.3	133.4		20.8			9.8
–Programme and Technical Support Section	1,997.0	1,385.4	3,382.4	3,131.2	202.5		44.7	1.8	2.2	(63.3)
–Supplies and Transport Section		432.4	432.4	407.3	14.0		10.1	1.0		(22.9)
–Others	306.6	549.5	856.1	676.0	152.4		16.2	11.5		(998.3)
Division of Human Resources Management										
–Staff Administrative Support Section										
–Recruitment and Career Management Section										
–Staff Development Section										
–Field Staff Safety Section										
–Training/Headquarters										
–Others	125.0	250.0	375.0	375.0						(724.2)
Staff Council										
TOTAL	30,921.0	15,793.0	46,714.0	33,909.5	2,847.4	380.6	5,342.1	605.6	3,628.8	(8,027.8)
1996 (INITIAL)*	30,921.0	15,793.0	46,714.0	33,909.5	2,847.4	380.6	5,342.1	605.6	3,628.8	
INCREASE (DECREASE)**	(1,702.3)	(6,325.5)	(8,027.8)	(7,286.1)	12.2	(282.8)	588.4	(43.4)	(1,016.1)	
1995 (REVISED)	32,623.3	22,118.5	54,741.8	41,195.6	2,835.2	663.4	4,753.7	649.0	4,644.9	

* For some programmes, total requirements have yet to be determined.

**1996 (INITIAL) against 1995 (REVISED)

TABLE VII.9
HEADQUARTERS – ADMINISTRATIVE SUPPORT (AS) COSTS – 1996 INITIAL BUDGET (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1995/REV + (–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
–Office of the High Commissioner	1,741.1	481.6	554.8	2,777.5	2,412.5	233.4	35.8	68.6	0.6	26.6	22.7
–Inspection and Evaluation Service	239.9	447.2	417.0	1,104.1	972.8	120.0		11.3			24.0
Division of International Protection	264.4			264.4	264.4						(0.1)
Regional Bureaux	845.0	819.9	769.3	2,434.2	2,007.3	230.4	5.5	191.0			(360.8)
Division of External Relations											
–Fund Raising Service	1,453.6	291.9	1,599.6	3,345.1	3,141.2	128.9	35.0	35.0	5.0		(267.4)
–Private Sector Fund Raising			277.3	277.3	45.0	44.3	95.0	93.0			64.1
–Public Information Section	274.9			274.9	274.9						
–Others	396.5	145.6		542.1	492.6	22.5	5.0	16.7	5.3		6.5
Division of The Controller & Management Services											
–Telecommunications	876.3	141.9	942.2	1,960.4	1,722.7	32.5		182.5		22.7	(342.0)
–Finance and Project Control Section and Treasury	2,890.4	118.0	1,701.3	4,709.7	4,543.7	90.0		74.3	1.7		(345.1)
–General Services Section	2,355.3	372.9	536.4	3,264.6	3,078.8	49.5	75.1	18.6	15.5	27.1	(907.7)
–Information and Communication Systems Section	3,091.2	1,516.7	1,694.6	6,302.5	4,346.9	46.4	605.1	286.4	185.9	831.8	(447.6)
–Headquarters Overall		3,485.7	1,285.0	4,770.7				4,244.9	450.8	75.0	1,011.5
–I M I S											
–New Building											(1,972.1)
–E – Mail, Headquarters											
–V S A T, Headquarters											
–Internal Audit Division (UNHCR Section)		716.5	716.5	1,433.0	431.6	180.0		20.0	5.0	796.4	36.0
–UN Finance Section/UN General Services Division/WTO		971.2	293.7	1,264.9						1,264.9	
–ICC		1,447.0	447.0	1,894.0						1,894.0	60.6
–External Audit		80.0		80.0	20.0					60.0	
–Others	948.2	20.2	281.3	1,249.7	1,152.9	75.0		20.7	1.1		14.4
Division of Programmes & Operational Support											
–Programme Coordination and Budget Section	1,558.2	838.6	339.4	2,736.2	2,659.2	66.6		10.4			(91.9)
–Programme and Technical Support Section			262.0	262.0	252.7	7.5		1.6	0.1	0.1	(83.4)
–Supplies and Transport Section	1,234.1	443.8	1,276.2	2,954.1	2,727.8	126.0		90.8	9.5		(75.3)
–Others	313.4			313.4	313.4						
Division of Human Resources Management											
–Staff Administrative Support Section	3,230.4	667.2	2,150.7	6,048.3	5,738.8	221.7	37.9	34.8		15.1	(907.5)
–Recruitment and Career Management Section	1,343.6	418.3	2,064.4	3,826.3	3,619.3	137.0	30.0	40.0			(393.7)
–Staff Development Section	859.7	117.2	309.6	1,286.5	1,259.7	10.0		16.8			(120.6)
–Field Staff Safety Section	156.6	184.9	455.4	796.9	578.9	150.0		8.0		60.0	30.0
–Training/Headquarters											
–Others	1,019.3	344.7	646.1	2,010.1	1,870.3	91.9	3.0	29.9		15.0	(213.9)
Staff Council			191.9	191.9	181.8			7.6		2.5	(0.5)
T O T A L	25,092.1	14,071.0	19,211.7	58,374.8	44,109.2	2,063.6	927.4	5,502.9	680.5	5,091.2	(5,259.8)
1996 (INITIAL)*	25,092.1	14,071.0	19,211.7	58,374.8	44,109.2	2,063.6	927.4	5,502.9	680.5	5,091.2	
INCREASE (DECREASE)**	(1.9)	(1,037.0)	(4,220.9)	(5,259.8)	(4,046.2)	381.5	(803.5)	982.9	(14.9)	(1,759.6)	
1995 (REVISED)	25,094.0	15,108.0	23,432.6	63,634.6	48,155.4	1,682.1	1,730.9	4,520.0	695.4	6,850.8	

* For some programmes, total requirements have yet to be determined.

**1996 (INITIAL) against 1995 (REVISED)

ANNEX I
PROGRAMME DELIVERY POST REQUIREMENTS IN AFRICA
(in work-years)

AFRICA BY COUNTRY		1995 (revised)										1996 (initial)										Increase (decrease) over total
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
ANGOLA	PD-SP/TP	–	–	1.0	1.0	5.0	–	7.0	–	17.0	24.0	–	–	1.0	1.0	4.0	–	6.0	–	17.0	23.0	
	Total	0.0	0.0	1.0	1.0	5.0	0.0	7.0	0.0	17.0	24.0	0.0	0.0	1.0	1.0	4.0	0.0	6.0	0.0	17.0	23.0	(1.0)
BENIN	PD-GP/EP	–	–	1.0	–	4.0	–	5.0	1.0	8.3	14.3	–	–	1.0	–	4.0	–	5.0	1.0	8.0	14.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	6.7	7.7	–	–	–	–	–	–	0.0	1.0	7.0	8.0	
	Total	0.0	0.0	1.0	0.0	4.0	0.0	5.0	2.0	15.0	22.0	0.0	0.0	1.0	0.0	4.0	0.0	5.0	2.0	15.0	22.0	0.0
BOTSWANA	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	1.0	2.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)
BURKINA FASO	PD-GP/TP	–	–	–	–	1.0	2.0	3.0	1.0	20.0	24.0	–	–	–	–	1.0	2.0	3.0	1.0	20.0	24.0	
	Total	0.0	0.0	0.0	0.0	1.0	2.0	3.0	1.0	20.0	24.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	1.0	20.0	24.0	0.0
BURUNDI	PD-SP/TP	–	–	1.0	7.0	15.0	5.0	28.0	1.0	85.0	114.0	–	–	1.0	7.0	15.0	5.0	28.0	1.0	82.1	111.1	
	Total	0.0	0.0	1.0	7.0	15.0	5.0	28.0	1.0	85.0	114.0	0.0	0.0	1.0	7.0	15.0	5.0	28.0	1.0	82.1	111.1	(2.9)
CAMEROON	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	4.0	5.0	–	–	–	1.0	–	–	1.0	–	4.0	5.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	4.0	5.0	0.0
CENTRAL AFRICAN REPUBLIC	PD-GP/EP	–	–	1.0	1.0	1.0	–	3.0	–	7.0	10.0	–	–	1.0	1.0	1.0	–	3.0	–	7.0	10.0	
	PD-GP/TP	–	–	–	–	2.0	–	2.0	–	9.0	11.0	–	–	–	–	2.0	–	2.0	–	9.0	11.0	
	Total	0.0	0.0	1.0	1.0	3.0	0.0	5.0	0.0	16.0	21.0	0.0	0.0	1.0	1.0	3.0	0.0	5.0	0.0	16.0	21.0	0.0
CONGO	PD-GP/EP	–	–	–	–	–	–	0.0	–	3.0	3.0	–	–	–	–	–	–	0.0	–	3.0	3.0	
	PD-GP/TP	–	–	–	1.0	–	–	1.0	–	4.0	5.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	7.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	(5.0)
COTE D'IVOIRE	PD-GP/EP	–	1.0	–	2.0	–	–	3.0	1.0	10.0	14.0	–	1.0	–	2.0	–	–	3.0	1.0	10.0	14.0	
	PD-GP/TP	–	–	1.0	3.0	3.0	4.0	11.0	2.0	29.0	42.0	–	–	1.0	3.0	3.0	4.0	11.0	2.0	29.0	42.0	
	Total	0.0	1.0	1.0	5.0	3.0	4.0	14.0	3.0	39.0	56.0	0.0	1.0	1.0	5.0	3.0	4.0	14.0	3.0	39.0	56.0	0.0

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

AFRICA BY COUNTRY		1995 (revised)										1996 (initial)										Increase (decrease) over total
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
DJIBOUTI	PD-GP/EP	–	–	1.0	1.0	2.0	–	4.0	–	8.0	12.0	–	–	1.0	1.0	2.0	–	4.0	–	7.5	11.5	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	12.0	12.0	–	–	–	–	–	–	0.0	–	7.5	7.5	
	Total	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	20.0	24.0	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	15.0	19.0	(5.0)
ETHIOPIA	PD-GP/EP	1.0	1.0	2.0	3.0	–	–	7.0	4.0	19.0	30.0	1.0	1.0	1.5	2.0	–	–	5.5	4.0	19.0	28.5	
	PD-GP/TP	–	–	1.0	1.0	4.0	1.0	7.0	–	73.0	80.0	–	–	0.5	1.0	3.5	1.0	6.0	–	60.5	66.5	
	PD-SP/TP	–	–	–	1.0	7.0	–	8.0	2.0	53.0	63.0	–	–	–	0.5	1.5	–	2.0	1.0	32.0	35.0	
	Total	1.0	1.0	3.0	5.0	11.0	1.0	22.0	6.0	145.0	173.0	1.0	1.0	2.0	3.5	5.0	1.0	13.5	5.0	111.5	130.0	(43.0)
ERITREA	PD-SP/TP	–	–	1.0	2.0	1.0	–	4.0	2.0	25.0	31.0	–	–	1.0	2.0	1.0	–	4.0	2.0	25.0	31.0	
	Total	0.0	0.0	1.0	2.0	1.0	0.0	4.0	2.0	25.0	31.0	0.0	0.0	1.0	2.0	1.0	0.0	4.0	2.0	25.0	31.0	0.0
GHANA	PD-GP/EP	–	–	1.0	–	1.0	–	2.0	2.0	8.0	12.0	–	–	1.0	–	1.0	–	2.0	2.0	8.0	12.0	
	PD-GP/TP	–	–	–	–	3.0	–	3.0	1.0	19.0	23.0	–	–	–	–	3.0	–	3.0	1.0	19.0	23.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	0.0	4.0	0.0	5.0	3.0	27.0	35.0	0.0	0.0	1.0	0.0	4.0	0.0	5.0	3.0	27.0	35.0	0.0
GUINEA	PD-GP/EP	–	1.0	1.0	1.0	1.0	–	4.0	2.0	9.0	15.0	–	1.0	1.0	1.0	1.0	–	4.0	2.0	9.0	15.0	
	PD-GP/TP	–	–	2.0		8.0	4.0	14.0	2.0	31.0	47.0	–	–	2.0	–	7.0	4.0	13.0	2.0	31.0	46.0	
	Total	0.0	1.0	3.0	1.0	9.0	4.0	18.0	4.0	40.0	62.0	0.0	1.0	3.0	1.0	8.0	4.0	17.0	4.0	40.0	61.0	(1.0)
KENYA	PD-GP/EP	1.0	–	1.0	5.0	4.0	–	11.0	1.0	25.0	37.0	1.0	–	1.0	5.0	3.0	–	10.0	1.0	24.0	35.0	
	PD-GP/TP	–	–	1.0	1.3	12.7	2.5	17.5	–	57.0	74.5	–	–	1.0	0.5	9.5	–	11.0	–	39.0	50.0	
	PD-SP/TP	–	–	1.0	–	5.0	4.5	10.5	–	20.0	30.5	–	–	1.0	–	1.0	–	2.0	–	10.5	12.5	
	Total	1.0	0.0	3.0	6.3	21.7	7.0	39.0	1.0	102.0	142.0	1.0	0.0	3.0	5.5	13.5	0.0	23.0	1.0	73.5	97.5	(44.5)
LIBERIA	PD-SP/TP	–	1.0	0.5	1.0	1.0	–	3.5	–	19.5	23.0	–	1.0	–	1.0	1.0	–	3.0	–	18.0	21.0	
	Total	0.0	1.0	0.5	1.0	1.0	0.0	3.5	0.0	19.5	23.0	0.0	1.0	0.0	1.0	1.0	0.0	3.0	0.0	18.0	21.0	(2.0)
LESOTHO	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)

PD/AFRICA/2

AFRICA		1995 (revised)										1996 (initial)										Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	over total
BY COUNTRY		L7	L6	L5	L4	L3	L2				all	L7	L6	L5	L4	L3	L2				all	
MALAWI	PD-GP/EP	–	1.0	–	1.0	1.0	–	3.0	1.0	3.9	7.9	–	1.0	–	1.0	1.0	–	3.0	1.0	3.0	7.0	
	PD-GP/TP	–	–	0.7	2.8	–	0.7	4.2	1.3	18.7	24.2	–	–	–	1.0	–	–	1.0	2.0	11.0	14.0	
	PD-SP/TP	–	–	–	1.5	1.0	–	2.5	4.5	5.3	12.3	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.7	5.3	2.0	0.7	9.7	6.8	27.9	44.4	0.0	1.0	0.0	2.0	1.0	0.0	4.0	3.0	14.0	21.0	(23.4)
MALI	PD-GP/TP	–	–	1.0	1.0	1.0	–	3.0	1.0	8.0	12.0	–	–	1.0	1.0	1.0	–	3.0	1.0	8.0	12.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	1.0	0.0	3.0	1.0	8.0	12.0	0.0	0.0	1.0	1.0	1.0	0.0	3.0	1.0	8.0	12.0	0.0
MOZAMBIQUE	PD-SP/TP	–	1.0	3.0	5.5	19.0	2.0	30.5	12.0	158.7	201.2	–	1.0	1.8	2.5	6.0	0.5	11.8	–	40.5	52.3	
	Total	0.0	1.0	3.0	5.5	19.0	2.0	30.5	12.0	158.7	201.2	0.0	1.0	1.8	2.5	6.0	0.5	11.8	0.0	40.5	52.3	(148.9)
NAMIBIA	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	–	1.0	–	–	–	1.0	–	–	1.0	–	–	1.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0
NIGERIA	PD-GP/EP	–	–	1.0	–	1.0	–	2.0	2.0	7.0	11.0	–	–	1.0	–	1.0	–	2.0	2.0	7.0	11.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	–	–	–	0.0	–	2.0	2.0	
	Total	0.0	0.0	1.0	0.0	1.0	0.0	2.0	2.0	9.0	13.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	2.0	9.0	13.0	0.0
RWANDA	PD-SP/TP	0.8	1.0	2.0	10.6	19.0	1.0	34.4	–	131.8	166.2	0.2	–	–	0.4	–	–	0.6	–	0.4	1.0	
	Total	0.8	1.0	2.0	10.6	19.0	1.0	34.4	0.0	131.8	166.2	0.2	0.0	0.0	0.4	0.0	0.0	0.6	0.0	0.4	1.0	(165.2)
SENEGAL	PD-GP/EP	–	1.0	1.0	2.0	1.0	–	5.0	1.0	9.0	15.0	–	1.0	1.0	2.0	1.0	–	5.0	1.0	9.0	15.0	
	PD-GP/TP	–	–	–	1.0	1.0	1.0	3.0	–	7.0	10.0	–	–	–	1.0	1.0	1.0	3.0	–	7.0	10.0	
	Total	0.0	1.0	1.0	3.0	2.0	1.0	8.0	1.0	16.0	25.0	0.0	1.0	1.0	3.0	2.0	1.0	8.0	1.0	16.0	25.0	0.0
SIERRA LEONE	PD-GP/EP	–	–	1.0	–	1.0	–	2.0	1.0	5.0	8.0	–	–	1.0	–	1.0	–	2.0	1.0	5.0	8.0	
	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	2.0	3.0	–	–	–	–	1.0	–	1.0	–	2.0	3.0	
	Total	0.0	0.0	1.0	0.0	2.0	0.0	3.0	1.0	7.0	11.0	0.0	0.0	1.0	0.0	2.0	0.0	3.0	1.0	7.0	11.0	0.0
SOMALIA	PD-SP/TP	–	–	1.0	1.0	3.0	2.0	7.0	–	13.0	20.0	–	–	1.0	1.0	3.0	2.0	7.0	–	13.0	20.0	
	Total	0.0	0.0	1.0	1.0	3.0	2.0	7.0	0.0	13.0	20.0	0.0	0.0	1.0	1.0	3.0	2.0	7.0	0.0	13.0	20.0	0.0

AFRICA		1995 (revised)										1996 (initial)										Increase (decrease) over total
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
SOUTH AFRICA	PD-GP/EP	1.0	–	–	2.0	1.0	–	4.0	–	3.0	7.0	1.0	–	–	2.0	1.0	–	4.0	–	3.0	7.0	
	PD-GP/TP	–	–	0.5	0.5	0.5	–	1.5	–	7.0	8.5	–	–	1.0	1.0	1.0	–	3.0	–	12.0	15.0	
	PD-SP/TP	–	–	0.5	–	2.5	0.8	3.8	–	9.5	13.3	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	1.0	0.0	1.0	2.5	4.0	0.8	9.3	0.0	19.5	28.8	1.0	0.0	1.0	3.0	2.0	0.0	7.0	0.0	15.0	22.0	(6.8)
SUDAN	PD-GP/EP	1.0	–	1.0	3.0	2.0	2.0	9.0	–	25.0	34.0	1.0	–	1.0	3.0	2.0	2.0	9.0	–	25.0	34.0	
	PD-GP/TP	–	–	1.0	1.0	4.0	2.0	8.0	1.0	40.0	49.0	–	–	1.0	1.0	4.0	2.0	8.0	1.0	40.0	49.0	
	PD-SP/TP	–	–	–	–	2.0	1.0	3.0	–	4.0	7.0	–	–	–	–	2.0	1.0	3.0	–	4.0	7.0	
	Total	1.0	0.0	2.0	4.0	8.0	5.0	20.0	1.0	69.0	90.0	1.0	0.0	2.0	4.0	8.0	5.0	20.0	1.0	69.0	90.0	0.0
SWAZILAND	PD-GP/EP	–	–	–	1.0	–	–	1.0	1.0	–	2.0	–	–	–	1.0	–	–	1.0	–	–	1.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	(1.0)
TANZANIA	PD-GP/EP	–	1.0	1.0	1.0	1.0	–	4.0	1.0	5.0	10.0	–	1.0	1.0	1.0	1.0	–	4.0	1.0	5.0	10.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	PD-SP/TP	–	–	1.0	13.3	34.0	2.0	50.3	3.0	137.0	190.3	–	–	0.6	12.0	32.2	2.0	46.8	2.0	133.0	181.8	
	Total	0.0	1.0	2.0	14.3	35.0	2.0	54.3	4.0	142.0	200.3	0.0	1.0	1.6	13.0	33.2	2.0	50.8	3.0	138.0	191.8	(8.5)
TOGO	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	7.0	8.0	–	–	–	–	1.0	–	1.0	–	7.0	8.0	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	7.0	8.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	7.0	8.0	0.0
UGANDA	PD-GP/EP	–	1.0	1.0	1.0	2.0	–	5.0	–	15.0	20.0	–	1.0	1.0	1.0	2.0	–	5.0	–	15.0	20.0	
	PD-GP/TP	–	–	–	2.3	4.4	–	6.7	–	33.3	40.0	–	–	–	2.0	4.0	–	6.0	–	33.0	39.0	
	PD-SP/TP	–	–	–	–	1.3	–	1.3	1.0	4.0	6.3	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	1.0	3.3	7.7	0.0	13.0	1.0	52.3	66.3	0.0	1.0	1.0	3.0	6.0	0.0	11.0	0.0	48.0	59.0	(7.3)
ZAIRE	PD-GP/EP	–	1.0	1.0	2.0	1.0	–	5.0	1.0	13.0	19.0	–	1.0	1.0	2.0	1.0	–	5.0	1.0	13.0	19.0	
	PD-GP/TP	–	–	–	1.7	1.6	1.0	4.3	2.0	33.7	40.0	–	–	–	1.0	–	1.0	2.0	1.0	21.0	24.0	
	PD-SP/TP	–	–	3.0	19.0	29.0	3.0	54.0	8.0	186.0	248.0	–	–	3.0	19.0	29.0	3.0	54.0	8.0	185.0	247.0	
	Total	0.0	1.0	4.0	22.7	31.6	4.0	63.3	11.0	232.7	307.0	0.0	1.0	4.0	22.0	30.0	4.0	61.0	10.0	219.0	290.0	(17.0)

PD/AFRICA/4

AFRICA		1995 (revised)										1996 (initial)										Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	over total
BY COUNTRY		L7	L6	L5	L4	L3	L2				all	L7	L6	L5	L4	L3	L2				all	
ZAMBIA	PD-GP/EP	–	–	1.0	1.0	1.0	–	3.0	–	8.0	11.0	–	–	1.0	1.0	1.0	–	3.0	–	8.0	11.0	
	PD-GP/TP	–	–	–	–	1.0	–	1.0	1.0	2.0	4.0	–	–	–	–	1.0	–	1.0	1.0	2.0	4.0	
	PD-SP/TP	–	–	–	–		–	0.0	–	5.2	5.2	–	–	–	–	–	–	0.0	–	3.5	3.5	
	Total	0.0	0.0	1.0	1.0	2.0	0.0	4.0	1.0	15.2	20.2	0.0	0.0	1.0	1.0	2.0	0.0	4.0	1.0	13.5	18.5	(1.7)
ZIMBABWE	PD-GP/EP	–	–	1.0	0.5	1.0	–	2.5	–	6.0	8.5	–	–	1.0	–	1.0	–	2.0	–	6.0	8.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	1.0	2.0	3.0	
	PD-SP/TP	–	–	–	–	2.0	0.5	2.5	3.0	6.7	12.2	–	–	–	–	–	–	0.0	–	1.0	1.0	
	Total	0.0	0.0	1.0	0.5	3.0	0.5	5.0	3.0	12.7	20.7	0.0	0.0	1.0	0.0	1.0	0.0	2.0	1.0	9.0	12.0	(8.7)
	PD-GP/EP	4.0	8.0	17.0	30.5	26.0	2.0	87.5	19.0	202.2	308.7	4.0	8.0	16.5	28.0	25.0	2.0	83.5	18.0	198.5	300.0	
	PD-GP/TP	0.0	0.0	8.2	16.6	49.2	18.2	92.2	14.3	411.4	517.9	0.0	0.0	7.5	12.5	43.0	15.0	78.0	14.0	363.5	455.5	
	PD-SP/TP	0.8	3.0	15.0	62.9	146.8	21.8	250.3	36.5	892.7	1,179.5	0.2	2.0	10.4	46.4	95.7	13.5	168.2	14.0	572.5	754.7	
GRAND TOTAL		4.8	11.0	40.2	110.0	222.0	42.0	430.0	69.8	1,506.3	2,006.1	4.2	10.0	34.4	86.9	163.7	30.5	329.7	46.0	1,134.5	1,510.2	(495.9)

PD/AFRICA/5

ANNEX I

ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN AFRICA

(in work-years)

AFRICA		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
ANGOLA	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	6.0	7.0		–	–	–	–	1.0	–	1.0	–	6.0	7.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	6.0	7.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	6.0	7.0	0.0	0.0
BENIN	AS-GP/EP	–	–	–	–	–	1.0	1.0	–	2.0	3.0		–	–	–	–	–	1.0	1.0	–	2.0	3.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.5	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	3.0	0.5	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	3.0	0.0	0.0
BOTSWANA	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–		0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)
BURKINA FASO	AS-GP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–		–	0.0	–	3.0	3.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
BURUNDI	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	6.0	7.0	1.0	–	–	–	–	1.0	–	1.0	–	7.0	8.0	0.1	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	6.0	7.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	7.0	8.0	0.1	1.0
CAMEROON	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.3	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
CENTRAL AFRICAN REPUBLIC	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
COTE D'IVOIRE	AS-GP/EP	–	–	–	–	1.0	–	1.0	–	1.0	2.0		–	–	–	–	1.0	–	1.0	–	1.0	2.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.8	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	1.8	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0

AS = Administrative support
GP = General Programmes
SP = Special Programmes
EP = Established Posts
TP = Temporary Posts

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

AFRICA		1995 (revised)											1996 (initial)											Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	over total
BY COUNTRY		L7	L6	L5	L4	L3	L2				all		L7	L6	L5	L4	L3	L2				all		(excl.JPO)
DJIBOUTI	AS-GP/EP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS-GP/TP	–	–	–	–	1.0	–	1.0	–	–	1.0		–	–	–	–	1.0	–	1.0	–	–	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	5.0	5.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	8.0	9.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	6.0	7.0	0.0	(2.0)
ETHIOPIA	AS-GP/EP	–	–	1.0	–	1.0	–	2.0	–	13.0	15.0		–	–	1.0	–	1.0	–	2.0	–	13.0	15.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–		–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	7.0	8.0	0.8	–	–	–	–	0.5	–	0.5	–	5.5	6.0	0.3	
	Total	0.0	0.0	1.0	0.0	2.0	0.0	3.0	0.0	22.0	25.0	0.8	0.0	0.0	1.0	0.0	1.5	0.0	2.5	0.0	20.5	23.0	0.3	(2.0)
ERITREA	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	3.0	4.0		–	–	–	–	1.0	–	1.0	–	3.0	4.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0
GHANA	AS-GP/EP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0		–	–	–	–	–	–	0.0	1.0		1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.8	–	–	–	–	–	–	0.0	–		0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	3.0	4.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	3.0	4.0	0.0	0.0
GUINEA	AS-GP/EP	–	–	–	–	1.0	–	1.0	–	1.0	2.0		–	–	–	–	1.0		1.0	–	1.0	2.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.3	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	3.0	0.3	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	3.0	0.0	0.0
KENYA	AS-GP/EP	–	–	1.0	–	6.0	–	7.0	–	21.0	28.0		–	–	1.0	–	6.0	–	7.0	–	21.0	28.0		
	AS-GP/TP	–	–	–	–	1.0	–	1.0	–	3.0	4.0		–	–	–	–	1.0	–	1.0	–	3.0	4.0		
	AS-SP/TP	–	–	–	1.0	–	1.0	2.0	–	6.0	8.0	2.6	–	–	–	1.0	–	–	1.0	–	2.0	3.0	0.2	
	Total	0.0	0.0	1.0	1.0	7.0	1.0	10.0	0.0	30.0	40.0	2.6	0.0	0.0	1.0	1.0	7.0	0.0	9.0	0.0	26.0	35.0	0.2	(5.0)
LIBERIA	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	4.0	5.0		–	–	–	–	1.0	–	1.0	–	4.0	5.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0
MALI	AS-GP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
MALAWI	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–		–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	–	0.8	0.8	–	1.0	1.8	0.8	–	–	–	–		–	0.0	–		0.0	0.2	
	Total	0.0	0.0	0.0	0.0	0.0	0.8	0.8	0.0	3.0	3.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.2	(1.8)
MOZAMBIQUE	AS-SP/TP	–	–	–	1.0	3.0	1.0	5.0	–	15.5	20.5	3.8	–	–	–	1.0	1.5	0.8	3.3	–	6.7	10.0	0.1	
	Total	0.0	0.0	0.0	1.0	3.0	1.0	5.0	0.0	15.5	20.5	3.8	0.0	0.0	0.0	1.0	1.5	0.8	3.3	0.0	6.7	10.0	0.1	(10.5)

AFRICA		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
NAMIBIA	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
NIGERIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0	0.1	1.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.1	0.0
RWANDA	AS-SP/TP	–	–	–	1.0	–	1.0	2.0	–	4.8	6.8		–	–	–	–	–	–	0.0	–		0.0		
	Total	0.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	4.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(6.8)
SENEGAL	AS-GP/EP	–	–	–	–	2.0	–	2.0	–	5.0	7.0				–	–	2.0		2.0	–	5.0	7.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0	0.3	1.0
	Total	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	5.0	7.0	1.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	5.0	7.0	0.3	0.0
SIERRA LEONE	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0,0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
SOUTH AFRICA	AS-GP/EP	–	–	–	–	1.0	–	1.0	–	4.0	5.0		–	–	–	–	1.0	–	1.0	–	4.0	5.0		
	AS-GP/TP	–	–	–	–	0.5	–	0.5	–	2.0	2.5		–	–	–	–	1.0	–	1.0	–	3.0	4.0		
	AS-SP/TP	–	–	–	–	0.5	–	0.5	–	1.3	1.8		–	–	–	–		–	0.0	–		0.0		
	Total	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	7.3	9.3	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	7.0	9.0	0.0	(0.3)
SUDAN	AS-GP/EP	–	–	–	1.0	1.0	–	2.0	–	16.0	18.0		–	–	–	1.0	1.0	–	2.0	–	16.0	18.0		
	AS-SP/TP	–	–	–	–	–	1.0	1.0	–	1.0	2.0	1.2	–	–	–	–	–	1.0	1.0	–	1.0	2.0		
	Total	0.0	0.0	0.0	1.0	1.0	1.0	3.0	0.0	17.0	20.0	1.2	0.0	0.0	0.0	1.0	1.0	1.0	3.0	0.0	17.0	20.0	0.0	0.0
SWAZILAND	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.3	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
TANZANIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	6.0	6.0				–	–	–	–	0.0	–	6.0	6.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0				–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	5.0	6.0				–	–	1.0	–	1.0	–	4.0	5.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	11.0	12.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	11.0	12.0	0.0	0.0

AS/AFRICA/3

AFRICA		1995 (revised)											1996 (initial)											Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	over total
BY COUNTRY		L7	L6	L5	L4	L3	L2				all		L7	L6	L5	L4	L3	L2				all		(excl.JPO)
UGANDA	AS–GP/EP	–	–	–	–	1.0	–	1.0	–	6.0	7.0		–	–	–	–	1.0	–	1.0	–	6.0	7.0		
	AS–GP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.3	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	9.0	10.0	1.3	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	9.0	10.0	0.0	0.0
ZAIRE	AS–GP/EP	–	–	–	1.0	–	–	1.0	–	4.0	5.0		–	–	–	1.0	–	–	1.0	–	4.0	5.0		
	AS–GP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	0.5	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	6.0	7.0	0.5	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	6.0	7.0	0.0	0.0
ZAMBIA	AS–GP/EP	–	–	–	–	1.0	–	1.0	–	4.0	5.0		–	–	–	–	1.0	–	1.0	–	4.0	5.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0	0.9	–	–	–	–	–	–	0.0	–	2.0	2.0	0.1	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	7.0	8.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	6.0	7.0	0.1	(1.0)
ZIMBABWE	AS–GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS–GP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–		–	0.0	–	1.0	1.0		
	AS–SP/TP	–	–	–	–	1.0	–	1.0	–	1.0	2.0		–	–	–	–		–	0.0	–		0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	(1.0)
TOTAL	AS–GP/EP	0.0	0.0	2.0	2.0	15.0	1.0	20.0	0.0	103.0	123.0	0.0	0.0	0.0	2.0	2.0	15.0	1.0	20.0	0.0	101.0	121.0	0.0	
	AS–GP/TP	0.0	0.0	0.0	0.0	2.5	0.0	2.5	1.0	21.0	24.5	0.0	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0	26.0	30.0	0.0	
	AS–SP/TP	0.0	0.0	0.0	3.0	10.5	4.8	18.3	0.0	71.6	89.9	18.9	0.0	0.0	0.0	2.0	7.0	1.8	10.8	0.0	44.2	55.0	1.4	
GRAND TOTAL		0.0	0.0	2.0	5.0	28.0	5.8	40.8	1.0	195.6	237.4	18.9	0.0	0.0	2.0	4.0	25.0	2.8	33.8	1.0	171.2	206.0	1.4	(31.4)

AS/AFRICA/4

ANNEX I
PROGRAMME DELIVERY POST REQUIREMENTS IN ASIA & OCEANIA
(in work-years)

ASIA & OCEANIA		1995 (revised)										1996 (initial)										Increase (decrease)
BY COUNTRY/AREA		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	over total
AUSTRALIA	PD-GP/EP	–	1.0	–	1.0	–	–	2.0	–	3.0	5.0	–	1.0	–	1.0	–	–	2.0	–	3.0	5.0	
	PD-GP/TP	–	–	–	–	2.0	1.0	3.0	1.0	2.0	6.0	–	–	–	–	2.0	1.0	3.0	1.0	2.0	6.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.0	1.0	2.0	1.0	5.0	1.0	5.0	11.0	0.0	1.0	0.0	1.0	2.0	1.0	5.0	1.0	5.0	11.0	0.0
BANGLADESH	PD-GP/EP	–	1.0	1.0	–	–	–	2.0	–	5.0	7.0	–	0.5	0.5	–	–	–	1.0	–	3.5	4.5	
	PD-GP/TP	–	–	1.0	1.0	3.5	–	5.5	1.0	6.5	13.0	–	–	0.2	–	0.5	–	0.7	1.0	1.0	2.7	
	PD-SP/TP	–	–	–	2.0	4.3	1.0	7.3	–	41.3	48.6	–	–	–	0.5	–	0.2	0.7	–	3.5	4.2	
	Total	0.0	1.0	2.0	3.0	7.8	1.0	14.8	1.0	52.8	68.6	0.0	0.5	0.7	0.5	0.5	0.2	2.4	1.0	8.0	11.4	(57.2)
CAMBODIA	PD-SP/TP	–	–	1.0	2.0	4.0	–	7.0	–	12.5	19.5	–	–	1.0	1.0	2.0		4.0	–	9.0	13.0	
	Total	0.0	0.0	1.0	2.0	4.0	0.0	7.0	0.0	12.5	19.5	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	9.0	13.0	(6.5)
CHINA	PD-GP/EP	–	–	1.0	–	–	–	1.0	–	–	1.0	–	–	1.0	–	–	–	1.0	–	–	1.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–	–	–	–	0.0	1.0	–	1.0	
	Total	0.0	0.0	1.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0
HONG KONG	PD-GP/EP	–	1.0	1.0	–	3.0	–	5.0	–	7.0	12.0	–	1.0	0.2	–	1.3	–	2.5	–	4.8	7.3	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	0.3	1.0	–	1.3	–	–	1.3	
	PD-SP/TP	–	–	–	1.0	2.5	–	3.5	–	–	3.5	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	1.0	1.0	5.5	0.0	8.5	0.0	7.0	15.5	0.0	1.0	0.2	0.3	2.3	0.0	3.8	0.0	4.8	8.6	(6.9)
INDIA	PD-GP/EP	–	1.0	–	–	1.0	–	2.0	2.0	7.0	11.0	–	1.0	–	–	1.0	–	2.0	2.0	7.0	11.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–	–	–	–	0.0	1.0	–	1.0	
	PD-SP/TP	–	–	–	1.0	–	2.0	3.0	–	4.0	7.0	–	–	–	1.0	–	2.0	3.0	–	4.0	7.0	
	Total	0.0	1.0	0.0	1.0	1.0	2.0	5.0	3.0	11.0	19.0	0.0	1.0	0.0	1.0	1.0	2.0	5.0	3.0	11.0	19.0	0.0

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

ASIA & OCEANIA		1995 (revised)										1996 (initial)										Increase (decrease)
BY COUNTRY/AREA		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	over total
INDONESIA	PD-GP/EP	–	–	1.0	–	–	–	1.0	–	2.0	3.0	–	–	1.0	–	–	–	1.0	–	1.5	2.5	
	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	3.0	4.0	–	–	–	–	0.5	–	0.5	0.2	0.8	1.5	
	PD-SP/TP	–	–	–	–	2.0	–	2.0	–	–	2.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	0.0	2.0	0.0	3.0	1.0	5.0	9.0	0.0	0.0	1.0	0.0	0.5	0.0	1.5	0.2	2.3	4.0	(5.0)
JAPAN	PD-GP/EP	–	1.0	1.0	1.0	1.0		4.0	1.0	5.0	10.0	–	1.0	1.0	1.0	1.0	–	4.0	1.0	5.0	10.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	1.0	–	–	1.0	–	1.0	2.0	
	PD-SP/TP	–	–	–	1.0	–	–	1.0	–	1.0	2.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	1.0	2.0	1.0	0.0	5.0	1.0	6.0	12.0	0.0	1.0	1.0	2.0	1.0	0.0	5.0	1.0	6.0	12.0	0.0
LAO PDR	PD-SP/TP	–	–	1.0	1.0	1.0	2.0	5.0	–	13.0	18.0	–	–	1.0	1.0	1.0	2.0	5.0	–	13.0	18.0	
	Total	0.0	0.0	1.0	1.0	1.0	2.0	5.0	0.0	13.0	18.0	0.0	0.0	1.0	1.0	1.0	2.0	5.0	0.0	13.0	18.0	0.0
MALAYSIA	PD-GP/EP	–	–	1.0	1.0	–	–	2.0	3.0	6.5	11.5	–	–	1.0	1.0	–	–	2.0	2.0	3.0	7.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	0.5	0.5	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	0.0	0.0	2.0	3.0	9.5	14.5	0.0	0.0	1.0	1.0	0.0	0.0	2.0	2.0	3.5	7.5	(7.0)
MYANMAR	PD-SP/TP	–	–	1.0	3.0	2.0	6.0	12.0	3.0	33.0	48.0	–	–	1.0	3.0	2.0	5.0	11.0	3.0	33.0	47.0	
	Total	0.0	0.0	1.0	3.0	2.0	6.0	12.0	3.0	33.0	48.0	0.0	0.0	1.0	3.0	2.0	5.0	11.0	3.0	33.0	47.0	(1.0)
NEPAL	PD-GP/EP	–	–	1.0	1.0	1.0	–	3.0	1.0	10.0	14.0	–	–	1.0	1.0	1.0	–	3.0	1.0	10.0	14.0	
	PD-GP/TP	–	–	–	1.0	3.0	–	4.0	1.0	20.0	25.0	–	–	–	1.0	3.0	–	4.0	1.0	20.0	25.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	Total	0.0	0.0	1.0	2.0	4.0	0.0	7.0	2.0	31.0	40.0	0.0	0.0	1.0	2.0	4.0	0.0	7.0	2.0	31.0	40.0	0.0
PAPUA NEW GUINEA	PD-GP/EP	–	–	–	–	1.0	–	1.0	–	2.0	3.0	–	–	–	–	1.0	–	1.0	–	2.0	3.0	
	PD-GP/TP	–	–	–	–	–	1.0	1.0	–	–	1.0	–	–	–	–	–	1.0	1.0	–	–	1.0	
	Total	0.0	0.0	0.0	0.0	1.0	1.0	2.0	0.0	2.0	4.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	0.0	2.0	4.0	0.0
PHILIPPINES	PD-GP/EP	–	–	1.0	1.0	0.5	–	2.5	1.5	3.0	7.0	–	–	1.0	1.0	–	–	2.0	1.0	2.0	5.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	2.0	2.0	
	PD-SP/TP	–	–	–	–	1.0	–	1.0	–	2.0	3.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	1.5	0.0	3.5	1.5	5.0	10.0	0.0	0.0	1.0	1.0	0.0	0.0	2.0	1.0	4.0	7.0	(3.0)

ASIA & OCEANIA		1995 (revised)										1996 (initial)										Increase (decrease)
BY COUNTRY/AREA		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	over total
SINGAPORE	PD-GP/EP	–	–	–	–	1.0	–	1.0	–	1.0	2.0	–	–	–	–	1.0	–	1.0	–	1.0	2.0	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	2.0	0.0
SRI LANKA	PD-SP/TP	–	1.0		2.0	5.0	–	8.0	2.0	26.0	36.0	–	1.0	–	2.0	5.0	–	8.0	2.0	26.0	36.0	
	Total	0.0	1.0	0.0	2.0	5.0	0.0	8.0	2.0	26.0	36.0	0.0	1.0	0.0	2.0	5.0	0.0	8.0	2.0	26.0	36.0	0.0
THAILAND	PD-GP/EP	–	1.0	1.0		4.0	–	6.0	6.0	13.0	25.0	–	1.0	1.0		4.0	–	6.0	6.0	12.5	24.5	
	PD-GP/TP	–	–	–	1.0	–	–	1.0	1.5	5.5	8.0	–	–	–	0.5	–	–	0.5	0.5	5.0	6.0	
	PD-SP/TP	–	–	1.0	2.0	3.0	–	6.0	–	2.0	8.0	–	–	1.0	1.0	1.5	–	3.5	–	1.5	5.0	
	Total	0.0	1.0	2.0	3.0	7.0	0.0	13.0	7.5	20.5	41.0	0.0	1.0	2.0	1.5	5.5	0.0	10.0	6.5	19.0	35.5	(5.5)
VIET NAM	PD-SP/TP	–	0.8	0.2	2.0	2.0	6.0	11.0	1.0	20.8	32.8	–	1.0		2.0	2.0	5.0	10.0	1.0	21.0	32.0	
	Total	0.0	0.8	0.2	2.0	2.0	6.0	11.0	1.0	20.8	32.8	0.0	1.0	0.0	2.0	2.0	5.0	10.0	1.0	21.0	32.0	(0.8)
	PD-GP/EP	0.0	6.0	9.0	5.0	12.5	0.0	32.5	14.5	64.5	111.5	0.0	5.5	7.7	5.0	10.3	0.0	28.5	13.0	55.3	96.8	
	PD-GP/TP	0.0	0.0	1.0	3.0	8.5	2.0	14.5	7.5	37.0	59.0	0.0	0.0	0.2	2.8	7.0	2.0	12.0	5.7	32.3	50.0	
	PD-SP/TP	0.0	1.8	4.2	17.0	26.8	17.0	66.8	6.0	159.6	232.4	0.0	2.0	4.0	11.5	13.5	14.2	45.2	6.0	112.0	163.2	
GRAND TOTAL		0.0	7.8	14.2	25.0	47.8	19.0	******	28.0	261.1	402.9	0.0	7.5	11.9	19.3	30.8	16.2	85.7	24.7	199.6	310.0	(92.9)

ANNEX I
ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN ASIA & OCEANIA
(in work-years)

ASIA & OCEANIA		1995 (revised)											1996 (initial)											Increase (decrease)
BY COUNTRY/AREA		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	over total (excl.JPO)
AUSTRALIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
BANGLADESH	AS-GP/EP	–	–	–	1.0	–	–	1.0	–	4.0	5.0		–	–	–	0.5	–	–	0.5	–	1.0	1.5		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	1.0	–	–	–	–	–	–	0.0	–	0.5	0.5	0.7	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	6.0	7.0	1.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5	0.0	1.5	2.0	0.7	(5.0)
CAMBODIA	AS-SP/TP	–	–	–	–	–	–	0.0	–	5.0	5.0		–	–	–	–	–	–	0.0	–	4.0	4.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0	(1.0)
CHINA	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.3	–	–	–	–	–	–	0.0	–	–	0.0	0.2	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.2	0.0
HONG KONG	AS-GP/EP	–	–	–	–	–	–	0.0	–	4.0	4.0		–	–	–	–	–	–	0.0	–	3.2	3.2		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	1.0	–	1.0	–	–	1.0		
	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	–	1.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.2	4.2	0.0	(0.8)
INDIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	4.5	4.5		–	–	–	–	–	–	0.0	–	4.0	4.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0	0.7	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.5	4.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	0.7	(0.5)
INDONESIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
JAPAN	AS-GP/EP	–	–	–	–	–	–	0.0	1.0	1.0	2.0		–	–	–	–	–	–	0.0	1.0	1.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	0.0	0.0

AS = Administrative support
GP = General Programmes
SP = Special Programmes
EP = Established Posts
TP = Temporary Posts

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

ASIA & OCEANIA		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
BY COUNTRY/AREA		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
LAO PDR	AS-SP/TP	–	–	–	–	–	–	0.0	–	5.0	5.0	1.0	–	–	–	–	–	–	0.0	–	5.0	5.0	0.2	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	0.2	0.0
MALAYSIA	AS-GP/EP	–	–	–	–	–	–	0.0	1.0	2.0	3.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.8	–	–	–	–	–	–	0.0	–	–	0.0	0.7	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.7	(1.0)
MYANMAR	AS-SP/TP	–	–	–		1.0	–	1.0	–	5.0	6.0	1.6	–	–	–	–	1.0	–	1.0	–	5.0	6.0	0.3	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	5.0	6.0	1.6	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	5.0	6.0	0.3	0.0
NEPAL	AS-GP/EP	–	–	–	–	1.0	–	1.0	–	3.0	4.0		–	–	–	–	1.0	–	1.0	–	3.0	4.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.4	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.4	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0
PHILIPPINES	AS-GP/EP	–	–	–	–	–	–	0.0	1.0	–	1.0		–	–	–	–	–	–	0.0	1.0	–	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0	0.7	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.7	0.0
SINGAPORE	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
SRI LANKA	AS-SP/TP	–	–	–	–	1.0		1.0	–	5.0	6.0	0.3	–	–	–	–	1.0	–	1.0	–	5.0	6.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	5.0	6.0	0.3	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	5.0	6.0	0.0	0.0
THAILAND	AS-GP/EP	–	–	–	1.0	–	–	1.0	–	7.2	8.2		–	–	–	1.0	–	–	1.0	–	5.0	6.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	–	1.0	0.3	–	–	–	–	0.5	–	0.5	–	–	0.5		
	Total	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	8.2	10.2	0.3	0.0	0.0	0.0	1.0	0.5	0.0	1.5	0.0	7.0	8.5	0.0	(1.7)
VIET NAM	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	10.0	11.0		–	–	–	–	1.0	–	1.0	–	10.0	11.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	10.0	11.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	10.0	11.0	0.0	0.0
TOTAL	AS-GP/EP	0.0	0.0	0.0	2.0	1.0	0.0	3.0	3.0	29.7	35.7		0.0	0.0	0.0	1.5	1.0	0.0	2.5	2.0	23.2	27.7		
	AS-GP/TP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0		0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0		
	AS-SP/TP	0.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	32.0	37.0	9.7	0.0	0.0	0.0	0.0	3.5	0.0	3.5	0.0	29.5	33.0	3.5	
GRAND TOTAL		0.0	0.0	0.0	2.0	6.0	0.0	8.0	3.0	63.7	74.7	9.7	0.0	0.0	0.0	1.5	5.5	0.0	7.0	2.0	55.7	64.7	3.5	(10.0)

ANNEX I
PROGRAMME DELIVERY POST REQUIREMENTS IN EUROPE
(in work-years)

EUROPE BY COUNTRY		1995 (revised)										1996 (initial)										Increase (decrease) over total
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
ALBANIA	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	2.0	3.0	–	–	–	1.0	–	–	1.0	–	2.0	3.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–		–	–	0.0	1.0	–	1.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	2.0	4.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	2.0	4.0	0.0
ARMENIA	PD-GP/EP	–	–	1.0	–	2.0	–	3.0	1.0	7.0	11.0	–	–	1.0	–	2.0	–	3.0	1.0	7.0	11.0	
	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	5.0	6.0	–	–	–	–	1.0	–	1.0	–	5.0	6.0	
	Total	0.0	0.0	1.0	0.0	3.0	0.0	4.0	1.0	12.0	17.0	0.0	0.0	1.0	0.0	3.0	0.0	4.0	1.0	12.0	17.0	0.0
AUSTRIA	PD-GP/EP	–	1.0	–	2.0	3.0	–	6.0	–	4.0	10.0	–	1.0	–	2.0	3.0	–	6.0	–	4.0	10.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	Total	0.0	1.0	0.0	2.0	3.0	0.0	6.0	0.0	5.0	11.0	0.0	1.0	0.0	2.0	3.0	0.0	6.0	0.0	5.0	11.0	0.0
AZERBAIJAN	PD-SP/TP	–	–	1.0	–	3.0	–	4.0	1.0	12.0	17.0	–	–	1.0	–	3.0	–	4.0	1.0	12.0	17.0	
	Total	0.0	0.0	1.0	0.0	3.0	0.0	4.0	1.0	12.0	17.0	0.0	0.0	1.0	0.0	3.0	0.0	4.0	1.0	12.0	17.0	0.0
BELARUS	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	2.0	3.0	–	–	–	–	1.0	–	1.0	–	2.0	3.0	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	3.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	3.0	0.0
BELGIUM	PD-GP/EP	–	1.0	–	2.0	2.0	–	5.0	–	4.0	9.0	–	1.0	–	2.0	2.0	–	5.0	–	4.0	9.0	
	Total	0.0	1.0	0.0	2.0	2.0	0.0	5.0	0.0	4.0	9.0	0.0	1.0	0.0	2.0	2.0	0.0	5.0	0.0	4.0	9.0	0.0
BULGARIA	PD-GP/EP	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	
	PD-GP/TP	–	–	–	–	–	1.0	1.0	–	–	1.0	–	–	–	–	–	1.0	1.0	–	–	1.0	
	Total	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	2.0	6.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	2.0	6.0	0.0
CZECH REPUBLIC	PD-GP/EP	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	
	PD-GP/TP	–	–	–	–	–	1.0	1.0	–	–	1.0	–	–	–	–	–	1.0	1.0	–	–	1.0	
	Total	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	2.0	6.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	2.0	6.0	0.0
FRANCE	PD-GP/EP	–	1.0	–	2.0	1.0	–	4.0	–	3.0	7.0	–	1.0	–	2.0	1.0	–	4.0	–	3.0	7.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	5.0	5.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	6.0	6.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	Total	0.0	1.0	0.0	2.0	1.0	0.0	4.0	0.0	9.0	13.0	0.0	1.0	0.0	2.0	1.0	0.0	4.0	0.0	9.0	13.0	0.0

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

EUROPE		1995 (revised)										1996 (initial)										Increase (decrease)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	over total
GEORGIA	PD-SP/TP	. –		1.0	2.0	3.0	2.0	8.0	–	22.0	30.0	–		1.0	2.0	3.0	2.0	8.0	–	22.0	30.0	
	Total	0.0	0.0	1.0	2.0	3.0	2.0	8.0	0.0	22.0	30.0	0.0	0.0	1.0	2.0	3.0	2.0	8.0	0.0	22.0	30.0	0.0
GERMANY	PD-GP/EP	–	1.0	–	1.0	2.0	1.0	5.0	–	3.0	6.0	–	1.0	–	1.0	2.0	1.0	5.0	–	3.0	8.0	
	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	2.0	3.0	–	–	–	–	1.0	1.0	2.0	–	3.0	5.0	
	PD-SP/TP	–	–	–	–	–	1.0	1.0	–	1.0	2.0	–	–	–	–	–		0.0	–	–	0.0	
	Total	0.0	1.0	0.0	1.0	3.0	2.0	7.0	0.0	6.0	13.0	0.0	1.0	0.0	1.0	3.0	2.0	7.0	0.0	6.0	13.0	0.0
GREECE	PD-GP/EP	–	–	1.0	1.0	2.0	–	4.0	–	4.0	8.0	–	–	1.0	1.0	2.0		4.0	–	4.0	8.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	4.0	8.0	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	4.0	8.0	0.0
HUNGARY	PD-GP/EP	–	–	1.0	–	–	–	1.0	2.0	3.0	6.0	–	–	1.0	–	–	–	1.0	2.0	3.0	6.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	1.0	2.0	–	3.0	–	3.0	6.0	
	PD-SP/TP	–	–	–	1.0	2.0	–	3.0	–	3.0	6.0	–	–	–	–		–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	2.0	0.0	4.0	2.0	6.0	12.0	0.0	0.0	1.0	1.0	2.0	0.0	4.0	2.0	6.0	12.0	0.0
ITALY	PD-GP/EP	–	1.0	–	1.0	2.0	–	4.0	–	3.5	7.5	–	1.0	–	1.0	2.0	–	4.0	–	3.0	7.0	
	PD-SP/TP	–	–	–	–	–	1.0	1.0	–	6.5	7.5	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.0	1.0	2.0	1.0	5.0	0.0	10.0	15.0	0.0	1.0	0.0	1.0	2.0	0.0	4.0	0.0	3.0	7.0	(8.0)
NETHERLANDS	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	1.0	2.0	–	–	–	1.0	–	–	1.0	–	1.0	2.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0
POLAND	PD-GP/EP	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	
	PD-GP/TP	–	–	–	–	–	1.0	1.0	–	–	1.0	–	–	–	–	–	1.0	1.0	–	–	1.0	
	Total	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	2.0	6.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	2.0	6.0	0.0
PORTUGAL	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	–	1.0	–	–	–	1.0	–	–	1.0	–	–	1.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0

PD/EUROPE/2

EUROPE		1995 (revised)										1996 (initial)										Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	over total
BY COUNTRY		L7	L6	L5	L4	L3	L2				all	L7	L6	L5	L4	L3	L2				all	
ROMANIA	PD-GP/EP	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	–	–	–	1.0	–	–	1.0	2.0	2.0	5.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	2.0	2.0	5.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	2.0	2.0	5.0	0.0
RUSSIAN FEDERATION	PD-GP/EP	1.0	–	1.0	1.0	2.0	–	5.0	2.0	7.0	14.0	1.0	–	1.0	1.0	2.0	–	5.0	2.0	7.0	14.0	
	PD-GP/TP	–	–	–	1.0	–	–	1.0	1.0	3.0	5.0	–	–	–	1.0	–	–	1.0	1.0	3.0	5.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–		–	–	0.0	–	1.0	1.0	
	Total	1.0	0.0	1.0	2.0	2.0	0.0	6.0	3.0	11.0	20.0	1.0	0.0	1.0	2.0	2.0	0.0	6.0	3.0	11.0	20.0	0.0
SLOVAK REPUBLIC	PD-GP/EP	–	–	–	1.0	–	–	1.0	2.0	1.0	4.0	–	–	–	1.0	–	–	1.0	2.0	1.0	4.0	
	PD-GP/TP	–	–	–	–	–	1.0	1.0	–	–	1.0	–	–	–	–	–	1.0	1.0	–	–	1.0	
	Total	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	1.0	5.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	2.0	1.0	5.0	0.0
SPAIN	PD-GP/EP	–	–	1.0	1.0	1.0	1.0	4.0	–	3.0	7.0	–	–	1.0	1.0	1.0	1.0	4.0	–	3.0	7.0	
	Total	0.0	0.0	1.0	1.0	1.0	1.0	4.0	0.0	3.0	7.0	0.0	0.0	1.0	1.0	1.0	1.0	4.0	0.0	3.0	7.0	0.0
SWEDEN	PD-GP/EP	–	1.0	–	1.0	3.0	–	5.0	–	5.0	10.0	–	1.0	–	1.0	3.0	–	5.0	–	5.0	10.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.0	1.0	3.0	0.0	5.0	0.0	5.0	10.0	0.0	1.0	0.0	1.0	3.0	0.0	5.0	0.0	5.0	10.0	0.0
TURKEY	PD-GP/EP	–	1.0	–	3.0	2.0	–	6.0	2.0	16.0	24.0	–	1.0	–	3.0	2.0	–	6.0	2.0	16.0	24.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–	–	1.0	–	1.0	1.0	1.0	3.0	
	PD-SP/TP	–	–	–	–	1.0	–	1.0	–	1.0	2.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.0	3.0	3.0	0.0	7.0	3.0	17.0	27.0	0.0	1.0	0.0	3.0	3.0	0.0	7.0	3.0	17.0	27.0	0.0
UKRAINE	PD-GP/TP	–	–	1.0	–	1.0	–	2.0	–	2.0	4.0	–	–	1.0	–	1.0	–	2.0	–	2.0	4.0	
	Total	0.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	2.0	4.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	2.0	4.0	0.0
UNITED KINGDOM	PD-GP/EP	–	1.0	–	1.0	2.0	–	4.0	–	3.0	7.0	–	1.0	–	1.0	2.0	–	4.0	–	3.0	7.0	
	Total	0.0	1.0	0.0	1.0	2.0	0.0	4.0	0.0	3.0	7.0	0.0	1.0	0.0	1.0	2.0	0.0	4.0	0.0	3.0	7.0	0.0
FORMER YUGOSLAVIA																						
CENTRAL ADMIN. UNIT (CROATIA)	PD-SP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)
BOSNIA & HERZEGOVINA	PD-SP/TP	–	1.0	2.0	9.5	31.0	5.0	48.5	1.0	131.6	181.1	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	2.0	9.5	31.0	5.0	48.5	1.0	131.6	181.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(181.1)

PD/EUROPE/3

EUROPE		1995 (revised)										1996 (initial)										Increase (decrease) over total
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
CROATIA	PD-SP/TP	–	1.0	2.0	7.0	25.0	3.5	38.5	4.0	111.0	153.5	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	2.0	7.0	25.0	3.5	38.5	4.0	111.0	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(153.5)
FORMER YUGOSLAV REP. OF MACEDONIA	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	1.0	1.0	–	2.0	–	6.0	8.0	
	PD-SP/TP	–	–	–	1.0	1.0	–	2.0	–	6.0	8.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	6.0	8.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	6.0	8.0	0.0
SLOVENIA	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	1.0	1.0	–	2.0	1.0	4.0	7.0	
	PD-SP/TP	–	–	–	1.0	1.5	–	2.5	1.0	4.2	7.7	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	1.5	0.0	2.5	1.0	4.2	7.7	0.0	0.0	0.0	1.0	1.0	0.0	2.0	1.0	4.0	7.0	(0.7)
FEDERAL REPUBLIC OF YUGOSLAVIA	PD-SP/TP	–	1.0	–	3.3	16.8	3.0	24.1	–	58.5	82.6	–	1.0	–	–	1.0	–	2.0	–	6.0	8.0	
	Total	0.0	1.0	0.0	3.3	16.8	3.0	24.1	0.0	58.5	82.6	0.0	1.0	0.0	0.0	1.0	0.0	2.0	0.0	6.0	8.0	(74.6)
TOTAL	PD-GP/EP	1.0	8.0	5.0	24.0	24.0	2.0	64.0	17.0	77.5	158.5	1.0	8.0	5.0	24.0	24.0	2.0	64.0	17.0	77.0	158.0	
	PD-GP/TP	0.0	0.0	1.0	1.0	4.0	4.0	10.0	3.0	15.0	28.0	0.0	0.0	1.0	4.0	9.0	5.0	19.0	4.0	35.0	58.0	
	PD-SP/TP	0.0	3.0	6.0	24.8	84.3	15.5	133.6	7.0	365.8	506.4	0.0	1.0	2.0	2.0	7.0	2.0	14.0	1.0	42.0	57.0	
GRAND TOTAL		1.0	11.0	12.0	49.8	112.3	21.5	207.6	27.0	458.3	692.9	1.0	9.0	8.0	30.0	40.0	9.0	97.0	22.0	154.0	273.0	(419.9)

PD/EUROPE/4

ANNEX I
ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN EUROPE
(in work-years)

EUROPE		1995 (revised)											1996 (initial)											Increase (decrease)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2	s/Tot	NO L2	GS	TOT	JPO all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2	s/Tot	NO L2	GS	TOT	JPO all	over total (excl.JPO)
ARMENIA	AS-GP/EP	–	–	–	–	1.0	–	1.0	–	2.0	3.0		–	–	–	–	1.0	–	1.0	–	2.0	3.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0
AZERBAIJAN	AS-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	3.0	4.0	1.0	–	–	–	–	1.0	–	1.0	–	3.0	4.0	0.2	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	0.2	0.0
AUSTRIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
BELARUS	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
BELGIUM	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
BULGARIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.3	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
CZECH REPUBLIC	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
FRANCE	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
GERMANY	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0

AS = Administrative support
GP = General Programmes
SP = Special Programmes
EP = Established Posts
TP = Temporary Posts

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

EUROPE		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
GREECE	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
GEORGIA	AS-SP/TP	–	–	–	–	2.0	–	2.0	–	2.0	4.0		–	–	–		2.0	–	2.0	–	2.0	4.0		
	Total	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0	4.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	2.0	4.0	0.0	0.0
HUNGARY	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.7	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
ITALY	AS-GP/EP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
POLAND	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.2	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
PORTUGAL	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
ROMANIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0	0.5	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.5	0.0
RUSSIAN FEDERATION	AS-GP/EP	–	–	–	1.0	–	–	1.0	1.0	1.0	3.0		–	–	–	1.0	–	–	1.0	1.0	1.0	3.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0		–	–	–	–	–	–	0.0	–	3.0	3.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.7	–	–	–	–	–	–	0.0	–	–	0.0	0.1	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	4.0	6.0	1.7	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	4.0	6.0	0.1	0.0
SLOVAK REPUBLIC	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0

AS/EUROPE/2

EUROPE		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
SPAIN	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
SWEDEN	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
TURKEY	AS-GP/EP	–	–	–	–	–	–	0.0	–	4.0	4.0		–	–	–	–	–	–	0.0	–	4.0	4.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	3.5	–	–	–	–	–	–	0.0	–	–	0.0	0.6	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	0.6	0.0
UNITED KINGDOM	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
UKRAINE	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
FORMER YUGOSLAVIA																								
CENTRAL ADMIN. UNIT (CROATIA)	AS-SP/TP	–	1.0	–	3.5	4.0	3.5	12.0	1.0	50.0	63.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	1.0	0.0	3.5	4.0	3.5	12.0	1.0	50.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(63.0)
BOSNIA & HERZEGOVINA	AS-SP/TP	–	–	–	–	–	–	0.0	–	3.2	3.2		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.2)
CROATIA	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FORMER YUGOSLAV REP. OF MACEDONIA	AS-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0

EUROPE		1995 (revised)											1996 (initial)											Increase (decrease)
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	over total (excl.JPO)
SLOVENIA	AS-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0	0.4	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.4	0.0
FEDERAL REPUBLIC OF YUGOSLAVIA	AS-SP/TP	–	–	–	–	1.0	0.2	1.2	–	13.5	14.7		–	–	–	–	–	–	0.0	–	3.0	3.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.2	1.2	0.0	13.5	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	(11.7)
TOTAL	AS-GP/EP	0.0	0.0	0.0	1.0	1.0	0.0	2.0	1.0	28.0	31.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	1.0	27.0	30.0	0.0	
	AS-GP/TP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	8.0	0.0	
	AS-SP/TP	0.0	1.0	0.0	3.5	8.0	3.7	16.2	1.0	73.7	90.9	9.4	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	9.0	12.0	1.8	
GRAND TOTAL		0.0	1.0	0.0	4.5	9.0	3.7	18.2	2.0	107.7	127.9	9.4	0.0	0.0	0.0	1.0	4.0	0.0	5.0	1.0	44.0	50.0	1.8	(77.9)

AS/EUROPE/4

ANNEX I
PROGRAMME DELIVERY POST REQUIREMENTS IN THE AMERICAS
(in work-years)

THE AMERICAS		1995 (revised)										1996 (initial)										Increase (decrease) over total
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
ARGENTINA	PD–GP/EP	–	1.0	–	1.0	–	–	2.0	1.0	4.0	7.0	–	1.0	–	1.0	–	–	2.0	1.0	4.0	7.0	
	PD–GP/TP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–	–	–	–	0.0	1.0	–	1.0	
	PD–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.0	1.0	0.0	0.0	2.0	2.0	4.0	8.0	0.0	1.0	0.0	1.0	0.0	0.0	2.0	2.0	4.0	8.0	0.0
BELIZE	PD–GP/EP	–	–	–	1.0	2.0	–	3.0	–	3.0	6.0	–	–	–	1.0	2.0	–	3.0	–	3.0	6.0	
	PD–GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	PD–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	2.0	0.0	3.0	0.0	4.0	7.0	0.0	0.0	0.0	1.0	2.0	0.0	3.0	0.0	4.0	7.0	0.0
BRAZIL	PD–GP/EP	–	–	–	1.0	–	–	1.0	–	1.0	2.0	–	–	–	1.0	–	–	1.0	–	1.0	2.0	
	PD–GP/TP	–	–	–	–	1.0	–	1.0	1.0	2.0	4.0	–	–	–	–	1.0	–	1.0	1.0	2.0	4.0	
	Total	0.0	0.0	0.0	1.0	1.0	0.0	2.0	1.0	3.0	6.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	1.0	3.0	6.0	0.0
CANADA	PD–GP/EP	–	1.0	–	1.0	2.0	–	4.0	–	2.0	6.0	–	1.0	–	1.0	2.0	–	4.0	–	2.0	6.0	
	PD–GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	Total	0.0	1.0	0.0	1.0	2.0	0.0	4.0	0.0	3.0	7.0	0.0	1.0	0.0	1.0	2.0	0.0	4.0	0.0	3.0	7.0	0.0
CHILE	PD–GP/EP	–	–	–	–	1.0	–	1.0	–	1.0	2.0	–	–	–	–	–	–	0.0	–	–	0.0	
	PD–GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2.0)
COSTA RICA	PD–GP/EP	–	1.0	1.0	2.0	–	–	4.0	–	7.0	11.0	–	1.0	1.0	2.0	–	–	4.0	–	7.0	11.0	
	PD–GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	PD–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	1.0	2.0	0.0	0.0	4.0	0.0	7.0	11.0	0.0	1.0	1.0	2.0	0.0	0.0	4.0	0.0	7.0	11.0	0.0
DOMINICAN REPUBLIC	PD–GP/EP	–	–	–	1.0	1.0	–	2.0	–	3.0	5.0	–	–	–	1.0	1.0	–	2.0	–	3.0	5.0	
	Total	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	3.0	5.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	3.0	5.0	0.0

PD = Programme Delivery	EP = Established Posts
GP = General Programmes	TP = Temporary Posts
SP = Special Programmes	NO = Professional National Officer
	GS = General Service Staff

THE AMERICAS		1995 (revised)										1996 (initial)										Increase (decrease) over total
BY COUNTRY		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
GUATEMALA	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	–	1.0	–	–	–	–	1.0	–	1.0	–	–	1.0	
	PD-SP/TP	–	–	1.0	1.0	4.2	–	6.2	–	18.0	24.2	–	–	1.0	1.0	5.0	–	7.0	–	18.0	25.0	
	Total	0.0	0.0	1.0	1.0	5.2	0.0	7.2	0.0	18.0	25.2	0.0	0.0	1.0	1.0	6.0	0.0	8.0	0.0	18.0	26.0	0.8
HAITI	PD-GP/TP	–	–	1.0	–	1.0	–	2.0	–	6.0	8.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	6.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.0)
HONDURAS	PD-GP/EP	–	–	–	–	–	–	0.0	1.0	–	1.0	–	–	–	–	–	–	0.0	1.0	–	1.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	–	–	–	0.0	–	2.0	2.0	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	0.0
MEXICO	PD-GP/EP	–	1.0	–	2.0	–	–	3.0	1.0	7.0	11.0	–	1.0	–	2.0	–	–	3.0	1.0	7.0	11.0	
	PD-GP/TP	–	–	–	2.0	3.0	3.0	8.0	1.0	7.0	16.0	–	–	–	2.0	1.5	1.2	4.7	2.0	7.0	13.7	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	4.0	4.0	–	–	–	–	–	–	0.0	–	4.0	4.0	
	Total	0.0	1.0	0.0	4.0	3.0	3.0	11.0	2.0	18.0	31.0	0.0	1.0	0.0	4.0	1.5	1.2	7.7	3.0	18.0	28.7	(2.3)
NICARAGUA	PD-GP/TP	–	–	–	–	–	–	0.0	1.0	2.0	3.0	–	–	–	–	–	–	0.0	1.0	2.0	3.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	0.0
UNITED STATES	PD-GP/EP	1.0	1.0	1.0	4.0	–	1.0	8.0	–	6.0	14.0	1.0	1.0	1.0	4.0	–	1.0	8.0	–	6.0	14.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	3.0	3.0	–	–	–	–	–	–	0.0	–	3.0	3.0	
	Total	1.0	1.0	1.0	4.0	0.0	1.0	8.0	0.0	9.0	17.0	1.0	1.0	1.0	4.0	0.0	1.0	8.0	0.0	9.0	17.0	0.0
VENEZUELA	PD-GP/EP	–	1.0	–	2.0	2.0		5.0	–	7.0	12.0	–	1.0	–	2.0	1.0	–	4.0	–	7.0	11.0	
	PD-GP/TP	–	–	–	1.0	–	1.0	2.0	–	–	2.0	–	–	–	1.0	–	1.0	2.0	–	–	2.0	
	Total	0.0	1.0	0.0	3.0	2.0	1.0	7.0	0.0	7.0	14.0	0.0	1.0	0.0	3.0	1.0	1.0	6.0	0.0	7.0	13.0	(1.0)
	PD-GP/EP	1.0	6.0	2.0	15.0	8.0	1.0	33.0	3.0	41.0	77.0	1.0	6.0	2.0	15.0	6.0	1.0	31.0	3.0	40.0	74.0	
	PD-GP/TP	0.0	0.0	1.0	3.5	6.0	4.0	14.5	4.0	26.0	44.5	0.0	0.0	0.0	3.5	3.5	2.2	9.2	5.5	22.0	36.7	
	PD-SP/TP	0.0	0.0	1.0	1.5	4.2	0.0	6.7	0.0	24.7	31.4	0.0	0.0	1.0	1.0	5.0	0.0	7.0	0.0	22.0	29.0	
GRAND TOTAL		1.0	6.0	4.0	20.0	18.2	5.0	54.2	7.0	91.7	152.9	1.0	6.0	3.0	19.5	14.5	3.2	47.2	8.5	84.0	139.7	(13.2)

PD/AMERICAS/2

ANNEX I
ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN THE AMERICAS
(in work–years)

THE AMERICAS		1995 (revised)											1996 (initial)											Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	over total
BY COUNTRY		L7	L6	L5	L4	L3	L2				all		L7	L6	L5	L4	L3	L2				all		(excl.JPO)
ARGENTINA	AS–GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS–GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.7	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
BELIZE	AS–GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	1.0	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
BRAZIL	AS–GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
CANADA	AS–GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
CHILE	AS–GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)
COSTA RICA	AS–GP/EP	–	–	–	–	0.8	–	0.8	1.0	2.0	3.8		–	–	–	–	–	–	0.0	1.0	2.0	3.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.7	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.8	0.0	0.8	1.0	2.0	3.8	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	2.0	3.0	0.0	(0.8)
DOMINICAN REPUBLIC	AS–GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS–GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS–SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.7	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0

AS = Administrative support
GP = General Programmes
SP = Special Programmes
EP = Established Posts
TP = Temporary Posts

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

THE AMERICAS		1995 (revised)											1996 (initial)											Increase (decrease over total (excl.JPO)
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	JPO	
BY COUNTRY		L7	L6	L5	L4	L3	L2				all		L7	L6	L5	L4	L3	L2				all		
EL SALVADOR	AS-GP/TP	–	–	–	–	–	–	0.0	–	0.5	0.5		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	0.5	0.5	0.3	–	–	–	–	–	–	0.0	–		0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
GUATEMALA	AS-SP/TP	–	–	–	–	2.0	–	2.0	–	3.0	5.0	2.2	–	–	–	–	2.0	–	2.0	–	3.0	5.0	0.2	
	Total	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	3.0	5.0	2.2	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	3.0	5.0	0.2	0.0
MEXICO	AS-GP/EP	–	–	–	–	1.0	–	1.0	–	3.0	4.0		–	–	–	–	1.0	–	1.0	–	3.0	4.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	5.2	–	–	–	–	–	–	0.0	–	–	0.0	1.1	
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	5.2	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	3.0	4.0	1.1	0.0
UNITED STATES	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
VENEZUELA	AS-GP/EP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	2.0	–	–	–	–	–	–	0.0	–	–	0.0	0.3	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.3	0.0
TOTAL	AS-GP/EP	0.0	0.0	0.0	0.0	1.8	0.0	1.8	1.0	16.0	18.8		0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	15.0	17.0		
	AS-GP/TP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	2.5		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0		
	AS-SP/TP	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	3.5	5.5	12.8	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	3.0	5.0	1.6	
GRAND TOTAL		0.0	0.0	0.0	0.0	3.8	0.0	3.8	1.0	22.0	26.8	12.8	0.0	0.0	0.0	0.0	3.0	0.0	3.0	1.0	21.0	25.0	1.6	(1.8)

ANNEX I
PROGRAMME DELIVERY POST REQUIREMENTS IN SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST
(in work-years)

SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST BY COUNTRY		1995 (revised)										1996 (initial)										Increase (decrease)
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	over total
AFGHANISTAN	PD-SP/TP	–	1.0	3.0	1.0	13.0	–	18.0	–	15.0	33.0	–	1.0	3.0	1.0	13.0	–	18.0	–	14.0	32.0	
	Total	0.0	1.0	3.0	1.0	13.0	0.0	18.0	0.0	15.0	33.0	0.0	1.0	3.0	1.0	13.0	0.0	18.0	0.0	14.0	32.0	(1.0)
ALGERIA	PD-GP/EP	–	–	1.0	–	1.0	–	2.0	–	4.0	6.0	–	–	1.0	–	1.0	–	2.0	–	4.0	6.0	
	PD-GP/TP	–	–	–	–	1.0	–	1.0	1.0	1.0	3.0	–	–	–	–	1.0	–	1.0	1.0	1.0	3.0	
	Total	0.0	0.0	1.0	0.0	2.0	0.0	3.0	1.0	5.0	9.0	0.0	0.0	1.0	0.0	2.0	0.0	3.0	1.0	5.0	9.0	0.0
CYPRUS	PD-SP/TP	–	–	–	1.0	–	1.0	2.0	–	4.0	6.0	–	–	–	1.0	–	1.0	2.0	–	4.0	6.0	
	Total	0.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	4.0	6.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	4.0	6.0	0.0
EGYPT	PD-GP/EP	–	1.0	1.0	2.0	–	–	4.0	1.0	8.0	13.0	–	1.0	1.0	2.0	–	–	4.0	1.0	8.0	13.0	
	PD-GP/TP	–	–	–	–	2.0	–	2.0	–	–	2.0	–	–	–	–	2.0	–	2.0	–	–	2.0	
	Total	0.0	1.0	1.0	2.0	2.0	0.0	6.0	1.0	8.0	15.0	0.0	1.0	1.0	2.0	2.0	0.0	6.0	1.0	8.0	15.0	0.0
ISLAMIC REPUBLIC OF IRAN	PD-GP/EP	–	1.0	1.0	2.0	1.0	–	5.0	5.0	8.0	18.0	–	1.0	1.0	2.0	1.0	–	5.0	5.0	8.0	18.0	
	PD-GP/TP	–	–	–	1.0	1.0	–	2.0	–	13.0	15.0	–	–	–	1.0	2.0	–	3.0	–	13.0	16.0	
	PD-SP/TP	–	–	1.0	1.0	5.0	–	7.0	1.0	72.0	80.0	–	–	1.0	1.0	4.0	–	6.0	1.0	65.0	72.0	
	Total	0.0	1.0	2.0	4.0	7.0	0.0	14.0	6.0	93.0	113.0	0.0	1.0	2.0	4.0	7.0	0.0	14.0	6.0	86.0	106.0	(7.0)
IRAQ	PD-GP/EP	–	1.0	–	1.0	1.0	–	3.0	–	6.0	9.0	–	1.0	–	1.0	1.0	–	3.0	–	6.0	9.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	1.0	2.0	–	3.0	–	7.0	10.0	
	PD-SP/TP	–	–	–	1.0	2.0	–	3.0	1.0	5.0	9.0	–	–	–	–	–	–	0.0	1.0	–	1.0	
	Total	0.0	1.0	0.0	2.0	3.0	0.0	6.0	1.0	13.0	20.0	0.0	1.0	0.0	2.0	3.0	0.0	6.0	1.0	13.0	20.0	0.0
JORDAN	PD-GP/EP	–	–	1.0	1.0	–	–	2.0	–	7.0	9.0	–	–	1.0	1.0	–	–	2.0	–	7.0	9.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	–	–	–	–	–	–	0.0	–	1.0	1.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	0.0	0.0	2.0	0.0	8.0	10.0	0.0	0.0	1.0	1.0	0.0	0.0	2.0	0.0	8.0	10.0	0.0

PD = Programme delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST BY COUNTRY		1995 (revised)										1996 (initial)										Increase (decrease) over total
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
KAZAKHSTAN	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	1.0	–	–	1.0	–	3.0	4.0	
	PD-SP/TP	–	–	–	1.0	–	–	1.0	–	3.0	4.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	3.0	4.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	3.0	4.0	0.0
KUWAIT	PD-GP/TP	–	–	1.0	–	1.0	–	2.0	–	5.0	7.0	–	–	1.0	–	1.0	–	2.0	–	5.0	7.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	5.0	7.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	0.0	5.0	7.0	0.0
KYRGYZSTAN	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	2.0	–	–	2.0	–	3.0	5.0	
	PD-SP/TP	–	–	–	2.0	–	–	2.0	–	3.0	5.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	3.0	5.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	3.0	5.0	0.0
LEBANON	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	5.0	6.0	–	–	–	1.0	–	–	1.0	–	5.0	6.0	
	PD-GP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	–	–	–	0.0	–	2.0	2.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	7.0	8.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	7.0	8.0	0.0
LIBYAN ARAB	PD-GP/TP	–	–	–	–	1.0	–	1.0	–	4.0	5.0	–	–	–	–	1.0	–	1.0	–	4.0	5.0	
JAMAHIRIYA	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0
MAURITANIA	PD-GP/EP	–	–	1.0	–	–	–	1.0	1.0	6.0	8.0	–	–	1.0	–	–	–	1.0	1.0	6.0	8.0	
	PD-GP/TP	–	–	–	1.0	1.0	1.0	3.0	–	6.0	9.0	–	–	–	–	1.0	1.0	2.0	–	6.0	8.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	1.0	1.0	4.0	1.0	12.0	17.0	0.0	0.0	1.0	0.0	1.0	1.0	3.0	1.0	12.0	16.0	(1.0)
MOROCCO	PD-SP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	–	–	–	0.0	–	2.0	2.0	
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0
PAKISTAN	PD-GP/EP	1.0	1.0	1.0	1.0	3.0	–	7.0	3.0	10.0	20.0	1.0	1.0	1.0	1.0	3.0	–	7.0	3.0	9.0	19.0	
	PD-GP/TP	–	–	2.0	3.0	3.0	–	8.0	6.0	35.0	49.0	–	–	2.0	3.0	3.0	–	8.0	5.0	33.0	46.0	
	PD-SP/TP	–	–	–	–	3.8	–	3.8	–	16.0	19.8	–	–	–	–	1.0	–	1.0	–	10.0	11.0	
	Total	1.0	1.0	3.0	4.0	9.8	0.0	18.8	9.0	61.0	88.8	1.0	1.0	3.0	4.0	7.0	0.0	16.0	8.0	52.0	76.0	(12.8)
SAUDI ARABIA	PD-GP/EP	–	–	–	–	–	–	0.0	–	4.0	4.0	–	–	–	–	–	–	0.0	–	4.0	4.0	
	PD-GP/TP	–	1.0	1.0	1.0	4.0	1.0	8.0	–	6.0	14.0	–	1.0	1.0	1.0	4.0	1.0	8.0	–	6.0	14.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	1.0	1.0	4.0	1.0	8.0	0.0	10.0	18.0	0.0	1.0	1.0	1.0	4.0	1.0	8.0	0.0	10.0	18.0	0.0

PD/SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST/2

SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST		1995 (revised)										1996 (initial)										Increase (decrease) over total
		D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	D2	D1	P5	P4	P3	P2	s/Tot	NO	GS	TOT	
BY COUNTRY		L7	L6	L5	L4	L3	L2				all	L7	L6	L5	L4	L3	L2				all	
SYRIAN	PD-GP/EP	–	–	–	1.0	–	–	1.0	–	3.0	4.0	–	–	–	1.0	–	–	1.0	–	3.0	4.0	
ARAB	PD-GP/TP	–	–	–	–	2.0	–	2.0	–	4.0	6.0	–	–	–	–	2.0	–	2.0	–	3.0	5.0	
REPUBLIC	PD-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	2.0	0.0	3.0	0.0	7.0	10.0	0.0	0.0	0.0	1.0	2.0	0.0	3.0	0.0	6.0	9.0	(1.0)
TAJIKISTAN	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	1.0	–	–	2.0	–	3.0	–	5.0	8.0	
	PD-SP/TP	–	1.0	–	1.0	5.6	–	7.6	–	23.0	30.6	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	1.0	0.0	1.0	5.6	0.0	7.6	0.0	23.0	30.6	0.0	1.0	0.0	0.0	2.0	0.0	3.0	0.0	5.0	8.0	(22.6)
TUNISIA	PD-GP/TP	–	–	–	1.0	–	–	1.0	–	2.0	3.0	–	–	–	1.0	–	–	1.0	–	2.0	3.0	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	2.0	3.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	2.0	3.0	0.0
TURKMENISTAN	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	–	1.0	1.0	–	2.0	–	6.0	8.0	
	PD-SP/TP	–	–	–	1.0	1.0	–	2.0	–	6.0	8.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	6.0	8.0	0.0	0.0	0.0	1.0	1.0	0.0	2.0	0.0	6.0	8.0	0.0
UZBEKISTAN	PD-GP/TP	–	–	–	–	–	–	0.0	–	–	0.0	–	–	1.0	1.0	2.0	1.0	5.0	–	11.0	16.0	
	PD-SP/TP	–	–	1.0	1.0	2.0	1.0	5.0	–	11.0	16.0	–	–	–	–	–	–	0.0	–	–	0.0	
	Total	0.0	0.0	1.0	1.0	2.0	1.0	5.0	0.0	11.0	16.0	0.0	0.0	1.0	1.0	2.0	1.0	5.0	0.0	11.0	16.0	0.0
YEMEN	PD-GP/EP	–	–	1.0	–	1.0	–	2.0	–	10.0	12.0	–	–	1.0	–	1.0	–	2.0	–	10.0	12.0	
	PD-GP/TP	–	–	–	1.0	1.0	–	2.0	–	11.0	13.0	–	–	–	1.0	1.0	–	2.0	–	11.0	13.0	
	PD-SP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0	–	–	–	–	–	–	0.0	–	2.0	2.0	
	Total	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	23.0	27.0	0.0	0.0	1.0	1.0	2.0	0.0	4.0	0.0	23.0	27.0	0.0
TOTAL	PD-GP/EP	1.0	4.0	7.0	9.0	7.0	0.0	28.0	10.0	71.0	109.0	1.0	4.0	7.0	9.0	7.0	0.0	28.0	10.0	70.0	108.0	
	PD-GP/TP	0.0	1.0	4.0	8.0	17.0	2.0	32.0	7.0	92.0	131.0	0.0	2.0	5.0	13.0	25.0	3.0	48.0	6.0	122.0	176.0	
	PD-SP/TP	0.0	2.0	5.0	10.0	32.4	2.0	51.4	2.0	162.0	215.4	0.0	1.0	4.0	3.0	18.0	1.0	27.0	2.0	97.0	126.0	
GRAND TOTAL		1.0	7.0	16.0	27.0	56.4	4.0	111.4	19.0	325.0	455.4	1.0	7.0	16.0	25.0	50.0	4.0	103.0	18.0	289.0	410.0	(45.4)

PD/SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST/3

ANNEX I

ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN SOUTH WEST ASIA, NORTH AFRICA AND MIDDLE EAST

(in work-years)

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST BY COUNTRY		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
AFGHANISTAN	AS-SP/TP	–	–	–	–	1.0	–	1.0	–	4.0	5.0		–	–	–	–	1.0	–	1.0	–	4.0	5.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0	0.0	0.0
ALGERIA	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
CYPRUS	AS-SP/TP	–	–	–	–	–	–	0.0	–	2.0	2.0		–	–	–	–	–	–	0.0	–	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
EGYPT	AS-GP/EP	–	–	–	–	–	–	0.0	2.0	2.0	4.0		–	–	–	–	–	–	0.0	2.0	2.0	4.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.7	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	4.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	4.0	0.0	0.0
ISLAMIC REPUBLIC OF IRAN	AS-GP/EP	–	–	–	1.0	–	–	1.0	1.0	9.0	11.0		–	–	–	1.0	–	–	1.0	1.0	9.0	11.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0	0.7	–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	10.0	12.0	0.7	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0	10.0	12.0	0.0	0.0
IRAQ	AS-GP/EP	–	–	–	–	–	–	0.0	–	4.0	4.0		–	–	–	–	–	–	0.0	–	4.0	4.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	4.0	0.0	0.0
JORDAN	AS-GP/EP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
KUWAIT	AS-GP/TP	–	–	–	–	–	–	0.0	–	1.0	1.0		–	–	–	–	–	–	0.0	–	1.0	1.0		
	AS-SP/TP	–	–	–	–	–	–	0.0	–	–	0.0	0.9	–	–	–	–	–	–	0.0	–	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0

AS = Administrative support
GP = General Programmes
SP = Special Programmes
EP = Established Posts
TP = Temporary Posts

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST BY COUNTRY		1995 (revised)											1996 (initial)											Increase (decrease) over total (excl.JPO)
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
LEBANON	AS-GP/EP	-	-	-	-	-	-	0.0	-	2.0	2.0		-	-	-	-	-	-	0.0	-	2.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0
LIBYAN ARAB	AS-GP/TP	-	-	-	-	-	-	0.0	-	1.0	1.0		-	-	-	-	-	-	0.0	-	1.0	1.0		
JAMAHIRIYA	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
MAURITANIA	AS-GP/EP	-	-	-	1.0	-	-	1.0	-	1.0	2.0		-	-	-	1.0	-	-	1.0	-	1.0	2.0		
	AS-SP/TP	-	-	-	-	-	-	0.0	-	-	0.0	1.0	-	-	-	-	-	-	0.0	-	-	0.0	0.4	
	Total	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	2.0	0.4	0.0
MOROCCO	AS-SP/TP	-	-	-	-	-	-	0.0	1.0	-	1.0		-	-	-	-	-	-	0.0	1.0	-	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	0.0
PAKISTAN	AS-GP/EP	-	-	-	2.0	-	-	2.0	1.0	5.0	8.0		-	-	-	2.0	-	-	2.0	1.0	4.0	7.0		
	AS-SP/TP	-	-	-	-	1.0	-	1.0	-	5.0	6.0	1.5	-	-	-	-	1.0	-	1.0	-	3.0	4.0	0.3	
	Total	0.0	0.0	0.0	2.0	1.0	0.0	3.0	1.0	10.0	14.0	1.5	0.0	0.0	0.0	2.0	1.0	0.0	3.0	1.0	7.0	11.0	0.3	(3.0)
SAUDI ARABIA	AS-GP/TP	-	-	-	-	1.0	-	1.0	-	1.0	2.0		-	-	-	-	1.0	-	1.0	-	1.0	2.0		
	AS-SP/TP	-	-	-	-	-	-	0.0	-	-	0.0		-	-	-	-	-	-	0.0	-	-	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	2.0	0.0	0.0
TAJIKISTAN	AS-GP/TP	-	-	-	-	-	-	0.0	-	-	0.0		-	-	-	-	-	-	0.0	-	1.0	1.0		
	AS-SP/TP	-	-	-	-	1.0	-	1.0	1.0	3.0	5.0		-	-	-	-	-	-	0.0	-	-	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	3.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	(4.0)
UZBEKISTAN	AS-GP/TP	-	-	-	-	-	-	0.0	-	-	0.0		-	-	-	-	1.0	-	1.0	-	2.0	3.0		
	AS-SP/TP	-	-	-	-	1.0	-	1.0	-	2.0	3.0		-	-	-	-	-	-	0.0	-	-	0.0		
	Total	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	3.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	2.0	3.0	0.0	0.0
SYRIAN ARAB	AS-GP/EP	-	-	-	-	-	-	0.0	-	1.0	1.0		-	-	-	-	-	-	0.0	-	1.0	1.0		
REPUBLIC	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0
YEMEN	AS-GP/EP	-	-	-	-	-	1.0	1.0	-	-	1.0		-	-	-	-	-	1.0	1.0	-	-	1.0		
	Total	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
TOTAL	AS-GP/EP	0.0	0.0	0.0	4.0	0.0	1.0	5.0	4.0	26.0	35.0		0.0	0.0	0.0	4.0	0.0	1.0	5.0	4.0	25.0	34.0	0.0	
	AS-GP/TP	0.0	0.0	0.0	0.0	1.0	0.0	1.0	0.0	4.0	5.0		0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	7.0	9.0	0.0	
	AS-SP/TP	0.0	0.0	0.0	0.0	4.0	0.0	4.0	2.0	17.0	23.0	4.8	0.0	0.0	0.0	0.0	2.0	0.0	2.0	1.0	10.0	13.0	0.7	
GRAND TOTAL		0.0	0.0	0.0	4.0	5.0	1.0	10.0	6.0	47.0	63.0	4.8	0.0	0.0	0.0	4.0	4.0	1.0	9.0	5.0	42.0	56.0	0.7	(7.0)

ANNEX I
PROGRAMME DELIVERY POST REQUIREMENTS FOR OTHER PROGRAMMES AND HEADQUARTERS

(in work-years)

OTHER PROGRAMMES AND HEADQUARTERS		1995 (revised)									1996 (initial)										Increase (decrease) over total
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	
EXECUTIVE DIRECTION AND MANAGEMENT	PD–GP/EP	1.0	–	–	–	–	–	1.0	–	1.0	1.0	–	–	–	–	–	–	1.0	–	1.0	
	PD–SP/TP	–	1.0	1.0	2.0	3.5	–	7.5	9.1	16.6	–	–	–	–	–	–	–	0.0	–	0.0	
	Total	1.0	1.0	1.0	2.0	3.5	0.0	8.5	9.1	17.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	(16.6)
DIVISION OF INTERNATIONAL PROTECTION	PD–GP/EP	1.0	–	5.0	10.0	2.0	3.0	21.0	28.0	49.0	–	1.0	–	5.0	10.0	2.0	3.0	21.0	28.0	49.0	
	PD–SP/EP	–	1.0	3.0	1.0	6.0	1.0	12.0	4.0	16.0	–	–	1.0	2.0	1.0	6.0	1.0	11.0	4.0	15.0	
	PD–SP/TP	–	–	1.0	5.0	3.0	2.0	11.0	2.0	13.0	–	–	–	1.0	5.0	2.0	2.0	10.0	2.0	12.0	
	Total	1.0	1.0	9.0	16.0	11.0	6.0	44.0	34.0	78.0	0.0	1.0	1.0	8.0	16.0	10.0	6.0	42.0	34.0	76.0	(2.0)
REGIONAL BUREAUX	PD–GP/EP	4.0	0.7	14.0	12.0	9.0	1.0	40.7	52.7	93.4	–	5.0	–	14.0	12.0	9.0	1.0	41.0	50.0	91.0	
	PD–GP/TP	–	–	–	1.0	2.0	2.0	5.0	2.0	7.0	–	–	–	–	0.2	2.0	1.3	3.5	1.2	4.7	
	PD–SP/TP	–	1.0	4.0	10.0	13.0	3.0	31.0	38.2	69.2	–	–	1.0	2.0	8.8	5.5	0.3	17.6	23.3	40.9	
	Total	4.0	1.7	18.0	23.0	24.0	6.0	76.7	92.9	169.6	0.0	5.0	1.0	16.0	21.0	16.5	2.6	62.1	74.5	136.6	(33.0)
DIVISION OF EXTERNAL RELATIONS	PD–GP/EP	1.0	1.0	–	4.0	4.0	–	10.0	17.0	27.0	–	1.0	1.0	–	4.0	4.0	–	10.0	17.0	27.0	
	PD–GP/TP	–	1.0	–	–	1.0	–	2.0	–	2.0	–	–	–	–	–	1.0	–	1.0	–	1.0	
	PD–SP/EP	–	–	–	1.0	2.0	–	3.0	1.0	4.0	–	–	–	–	1.0	2.0	–	3.0	1.0	4.0	
	PD–SP/TP	–	–	–	1.0	3.0	4.0	8.0	2.0	10.0	–	–	–	–	1.0	2.0	4.0	7.0	2.0	9.0	
	Total	1.0	2.0	0.0	6.0	10.0	4.0	23.0	20.0	43.0	0.0	1.0	1.0	0.0	6.0	9.0	4.0	21.0	20.0	41.0	(2.0)
DIVISION OF PROGRAMMES AND OPERATIONAL SUPPORT	PD–GP/EP	1.0	–	7.0	10.0	2.0	–	20.0	7.0	27.0	–	1.0	–	6.0	10.0	2.0	–	19.0	7.0	26.0	
	PD–GP/TP	–	–	1.0	3.0	1.0	–	5.0	8.0	13.0	–	–	–	–	3.0	–	–	3.0	7.0	10.0	
	PD–SP/EP	–	–	1.0	5.0	4.0	–	10.0	8.0	18.0	–	–	–	1.0	5.0	4.0	–	10.0	7.0	17.0	
	PD–SP/TP	–	–	3.0	7.0	4.0	–	14.0	6.0	20.0	–	–	–	2.0	7.0	4.0	–	13.0	6.0	19.0	
	Total	1.0	0.0	12.0	25.0	11.0	0.0	49.0	29.0	78.0	0.0	1.0	0.0	9.0	25.0	10.0	0.0	45.0	27.0	72.0	(6.0)
	PD–GP/EP	8.0	1.7	26.0	36.0	17.0	4.0	92.7	104.7	197.4	1.0	8.0	1.0	25.0	36.0	17.0	4.0	92.0	102.0	194.0	
	PD–GP/TP	0.0	1.0	1.0	4.0	4.0	2.0	12.0	10.0	22.0	0.0	0.0	0.0	0.0	3.2	3.0	1.3	7.5	8.2	15.7	
	PD–SP/EP	0.0	1.0	4.0	7.0	12.0	1.0	25.0	13.0	38.0	0.0	0.0	1.0	3.0	7.0	12.0	1.0	24.0	12.0	36.0	
	PD–SP/TP	0.0	2.0	9.0	25.0	26.5	9.0	71.5	57.3	128.8	0.0	0.0	1.0	5.0	21.8	13.5	6.3	47.6	33.3	80.9	
GRAND TOTAL		8.0	5.7	40.0	72.0	59.5	16.0	201.2	185.0	386.2	1.0	8.0	3.0	33.0	68.0	45.5	12.6	171.1	155.5	326.6	(59.6)

PD = Programme Delivery
RB = UN Regular Budget
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
GS = General Service Staff

ANNEX I

ADMINISTRATIVE SUPPORT POST REQUIREMENTS FOR OTHER PROGRAMMES AND HEADQUARTERS

(in work-years)

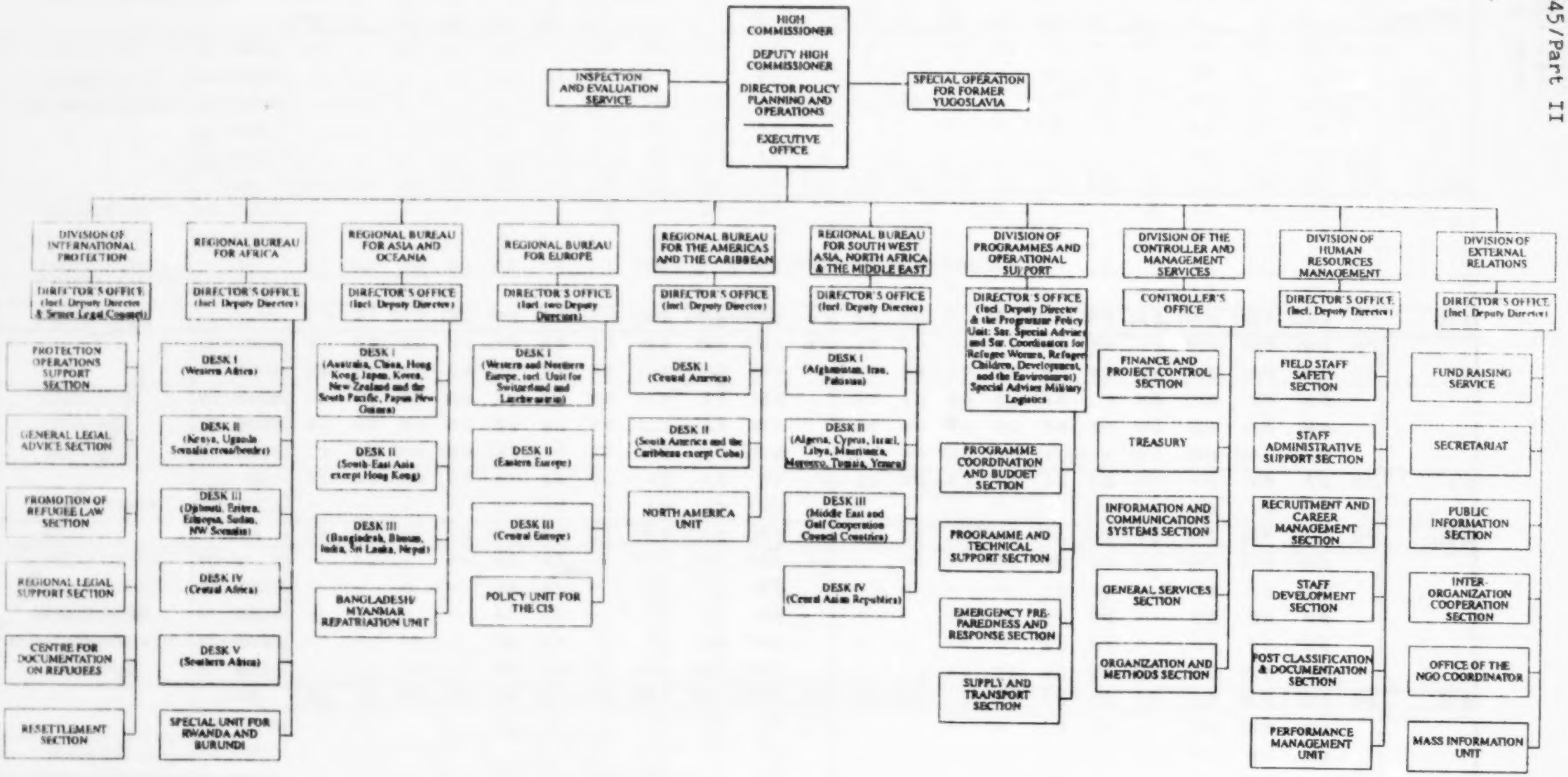
OTHER PROGRAMMES AND HEADQUARTERS		1995 (revised)											1996 (initial)											Increase (decrease)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	JPO	over total (excl.JPO)
EXECUTIVE DIRECTION AND MANAGEMENT	AS-RB/EP	2.0	–	2.5	2.0	1.0	–	1.0	8.5	6.0	14.5		2.0	–	2.0	2.0	1.0	–	1.0	8.0	6.0	14.0		
	AS-GP/EP	–	–	–	–	1.0	1.0	–	2.0	–	2.0		–	–	–	–	1.0	1.0	–	2.0	–	2.0		
	AS-GP/TP	–	1.0	–	–	–	–	–	1.0	1.0	2.0		–	1.0	–	–	–	–	–	1.0	1.0	2.0		
	AS-SP/EP	–	–	–	–	2.0	1.0	–	3.0	2.0	5.0		–	–	–	–	2.0	1.0	–	3.0	2.0	5.0		
	AS-SP/TP	–	–	–	–	1.0	1.0	–	2.0	3.0	5.0	1.0	–	–	–	–	–	–	–	0.0	–	0.0	0.2	
	Total	2.0	1.0	2.5	2.0	5.0	3.0	1.0	16.5	12.0	28.5	1.0	2.0	1.0	2.0	2.0	4.0	2.0	1.0	14.0	9.0	23.0	0.2	(5.5)
DIVISION OF INTERNATIONAL PROTECTION	AS-RB/EP	–	–	–	–	–	–	1.0	1.0	2.0	3.0		–	–	–	–	–	–	1.0	1.0	2.0	3.0		
	AS-SP/TP	–	–	–	–	–	–	–	0.0	–	0.0		–	–	–	–	–	–	–	0.0	–	0.0		
	Total	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	2.0	3.0	0.0	0.0
REGIONAL BUREAUX	AS-RB/EP	–	–	5.0	–	–	–	–	5.0	–	5.0		–	–	5.0	–	–	–	–	5.0	–	5.0		
	AS-GP/EP	–	–	–	–	1.0	2.0	–	3.0	3.0	6.0		–	–	–	–	1.0	2.0	–	3.0	3.0	6.0		
	AS-SP/TP	–	–	–	–	–	3.0	–	3.0	2.0	5.0	0.7	–	–	–	–	–	3.0	–	3.0	2.0	5.0		
	Total	0.0	0.0	5.0	0.0	1.0	5.0	0.0	11.0	5.0	16.0	0.7	0.0	0.0	5.0	0.0	1.0	5.0	0.0	11.0	5.0	16.0	0.0	0.0
DIVISION OF EXTERNAL RELATIONS	AS-RB/EP	–	–	1.0	4.0	3.0	1.0	3.0	12.0	6.0	18.0		–	–	1.0	4.0	3.0	1.0	3.0	12.0	6.0	18.0		
	AS-GP/EP	–	–	–	–	2.0	–	–	2.0	1.0	3.0		–	–	–	–	2.0	–	–	2.0	1.0	3.0		
	AS-GP/TP	–	–	–	–	–	–	–	0.0	1.0	1.0		–	–	–	–	–	–	–	0.0	–	0.0		
	AS-SP/EP	–	–	–	–	–	1.0	–	1.0	4.0	5.0		–	–	–	–	–	1.0	–	1.0	4.0	5.0		
	AS-SP/TP	–	–	–	–	2.0	1.0	2.0	5.0	6.0	11.0	1.7	–	–	–	–	2.0	1.0	1.0	4.0	6.0	10.0		
	Total	0.0	0.0	1.0	4.0	7.0	3.0	5.0	20.0	18.0	38.0	1.7	0.0	0.0	1.0	4.0	7.0	3.0	4.0	19.0	17.0	36.0	0.0	(2.0)
DIVISION OF THE CONTROLLER AND MANAGEMENT SERVICES	AS-RB/EP	–	1.0	–	4.0	5.0	15.0	6.6	31.6	73.0	104.6		–	1.0	–	4.0	5.0	15.0	7.0	32.0	73.0	105.0		
	AS-GP/EP	–	–	–	–	–	–	–	0.0	3.0	3.0		–	–	–	–	–	–	–	0.0	3.0	3.0		
	AS-GP/TP	–	–	–	–	0.5	2.2	–	2.7	4.0	6.7		–	–	–	–	1.0	3.0	–	4.0	2.0	6.0		
	AS-SP/EP	–	–	1.0	–	5.0	1.0	–	7.0	7.5	14.5		–	–	1.0	–	5.0	1.0	–	7.0	3.0	10.0		
	AS-SP/TP	–	–	–	–	3.9	5.4	–	9.3	22.2	31.5		–	–	–	–	2.3	5.4	–	7.7	17.0	24.7		
	Total	0.0	1.0	1.0	4.0	14.4	23.6	6.6	50.6	109.7	160.3	0.0	0.0	1.0	1.0	4.0	13.3	24.4	7.0	50.7	98.0	148.7	0.0	(11.6)

AS = Administrative support
RB = UN Regular Budget
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
GS = General Service Staff

OTHER PROGRAMMES AND HEADQUARTERS		1995 (revised)											1996 (initial)											Increase (decrease)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	JPO	over total (excl.JPO)
DIVISION OF PROGRAMMES AND OPERATIONAL SUPPORT	AS-RB/EP	–	–	0.5	4.0	2.0	3.0	0.7	10.2	21.0	31.2		–	–	1.0	4.0	2.0	3.0	1.0	11.0	21.0	32.0		
	AS-GP/EP	–	–	–	–	3.0	3.7	–	6.7	5.0	11.7		–	–	–	–	3.0	3.0	–	6.0	5.0	11.0		
	AS-GP/TP	–	–	–	–	1.0	–	1.0	2.0	–	2.0		–	–	–	–	1.0	–	–	1.0	–	1.0		
	AS-SP/EP	–	–	–	–	–	–	–	0.0	4.0	4.0		–	–	–	–	–	–	–	0.0	4.0	4.0		
	AS-SP/TP	–	–	–	–	2.0	1.0	–	3.0	12.3	15.3	2.5	–	–	–	–	2.0	1.0	–	3.0	12.0	15.0		
	Total	0.0	0.0	0.5	4.0	8.0	7.7	1.7	21.9	42.3	64.2	2.5	0.0	0.0	1.0	4.0	8.0	7.0	1.0	21.0	42.0	63.0	0.0	(1.2)
DIVISION OF HUMAN RESOURCES MANAGEMENT	AS-RB/EP	–	1.0	1.0	5.0	3.0	8.0	2.7	20.7	47.0	67.7		–	1.0	1.0	5.0	3.0	8.0	2.0	20.0	47.0	67.0		
	AS-GP/EP	–	–	–	–	2.0	2.0	–	4.0	5.0	9.0		–	–	–	–	2.0	2.0	–	4.0	5.0	9.0		
	AS-GP/TP	–	–	–	–	–	1.6	–	1.6	3.2	4.8		–	–	–	–	–	2.0	–	2.0	3.0	5.0		
	AS-SP/EP	–	–	–	–	3.0	2.0	–	5.0	7.0	12.0		–	–	–	–	2.0	2.0	–	4.0	7.0	11.0		
	AS-SP/TP	–	–	–	0.7	6.0	4.4	–	11.1	39.7	50.8	0.8	–	–	–	1.0	4.0	4.0	–	9.0	31.0	40.0		
	Total	0.0	1.0	1.0	5.7	14.0	18.0	2.7	42.4	101.9	144.3	0.8	0.0	1.0	1.0	6.0	11.0	18.0	2.0	39.0	93.0	132.0	0.0	(12.3)
STAFF COUNCIL	AS-SP/TP	–	–	–	–	–	1.0	–	1.0	1.0	2.0		–	–	–	–	–	1.0	–	1.0	1.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	2.0	0.0	0.0
	AS-RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	155.0	244.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	155.0	244.0		
	AS-GP/EP	0.0	0.0	0.0	0.0	9.0	8.7	0.0	17.7	17.0	34.7		0.0	0.0	0.0	0.0	9.0	8.0	0.0	17.0	17.0	34.0		
	AS-GP/TP	0.0	1.0	0.0	0.0	1.5	3.8	1.0	7.3	9.2	16.5		0.0	1.0	0.0	0.0	2.0	5.0	0.0	8.0	6.0	14.0		
	AS-SP/EP	0.0	0.0	1.0	0.0	10.0	5.0	0.0	16.0	24.5	40.5		0.0	0.0	1.0	0.0	9.0	5.0	0.0	15.0	20.0	35.0		
	AS-SP/TP	0.0	0.0	0.0	0.7	14.9	16.8	2.0	34.4	86.2	120.6	6.7	0.0	0.0	0.0	1.0	10.3	15.4	1.0	27.7	69.0	96.7	0.2	
GRAND TOTAL		2.0	3.0	11.0	19.7	49.4	61.3	18.0	164.4	291.9	456.3	6.7	2.0	3.0	11.0	20.0	44.3	60.4	16.0	156.7	267.0	423.7	0.2	(32.6)

UNHCR HEADQUARTERS ORGANIZATIONAL STRUCTURE


HIGH COMMISSIONER
DEPUTY HIGH COMMISSIONER
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INSPECTION AND EVALUATION SERVICE
SPECIAL OPERATION FOR FORMER YUGOSLAVIA
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GENERAL LEGAL ADVICE SECTION
PROMOTION OF REFUGEE LAW SECTION
REGIONAL LEGAL SUPPORT SECTION
CENTRE FOR DOCUMENTATION ON REFUGEES
RESETTLEMENT SECTION
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DESK V (Southern Africa)
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CONTROLLER'S OFFICE
FINANCE AND PROJECT CONTROL SECTION
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